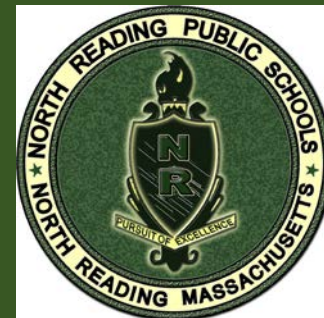


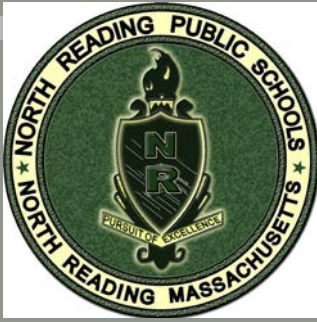


North Reading Public Schools

Capital Plan Update

October 17, 2022





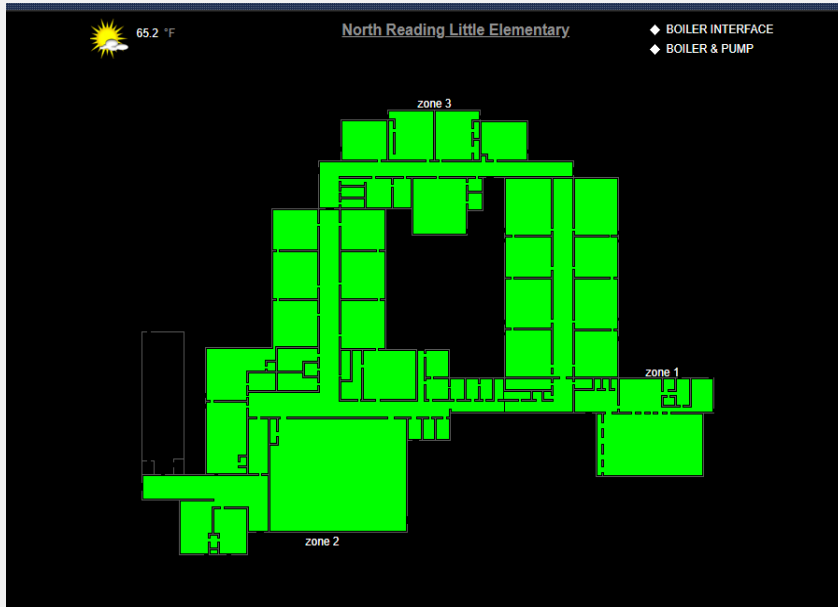
Agenda

- Review capital items/projects approved for FY 22/FY23
- Discuss FY 24 large capital requests
- Discuss future capital needs
- Review CIPC timeline and process
- Time for discussion and questions





Large Capital Projects FY 23 Update



Little School HVAC Upgrades (FY 23 Phase II)

Completed September 2022



Elementary HVAC Rooftop Units (FY 23)

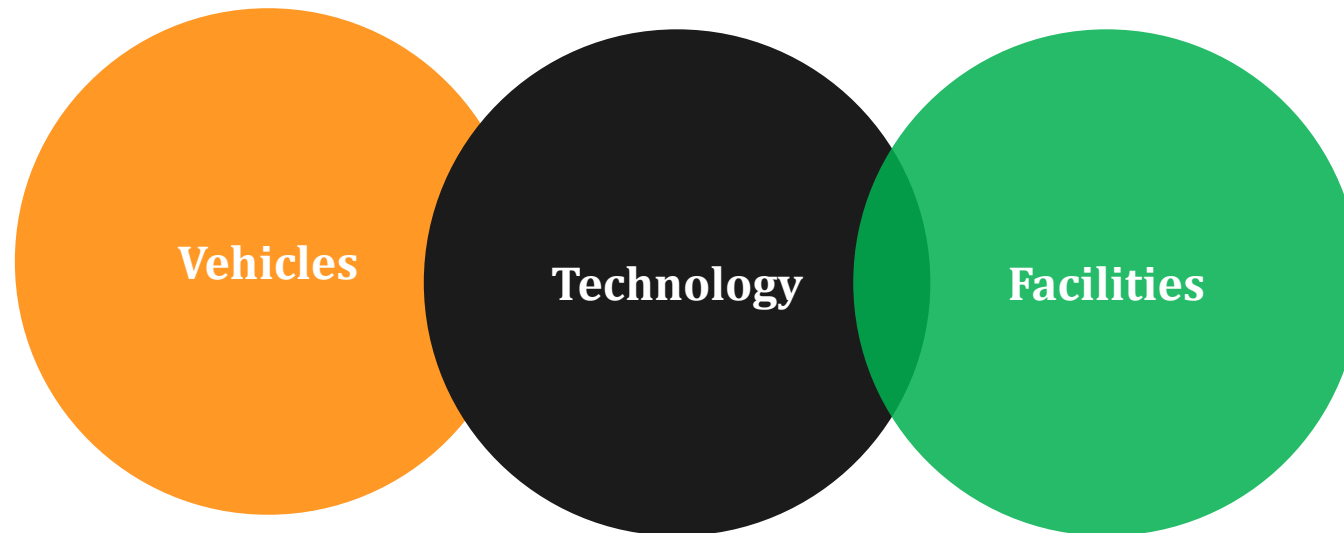
Completed August-October
2022

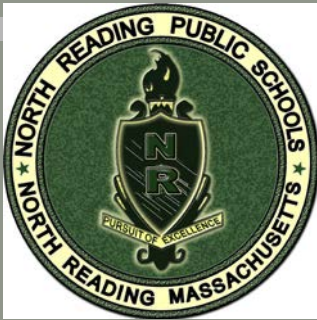


Instructional Technology Equipment Elementary (FY 23)

Completed September 2022

Three Major Categories >\$25,000





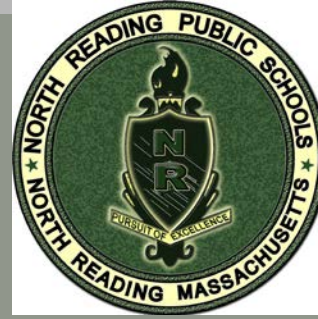
3 Year Capital Summary Chart

CATEGORY	FY'24	FY'25	FY'26	3-YEAR TOTAL
VEHICLES	0	85,000	40,000	125,000
TECHNOLOGY	180,000	210,000	210,000	500,000
FACILITIES	325,000	925,000	810,000	2,070,000
TOTAL	505,000	1,170,000	1,020,000	2,695,000

Hood School
Roof Project



FY FY24 Technology Requests

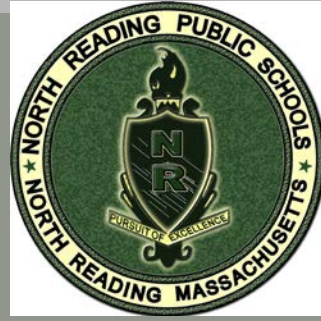


Middle School / High School WIFI Upgrade: \$80,000

- The WIFI Network Infrastructure at the Middle / High School including the wireless access points and switches need to be upgraded;
- The High School network infrastructure was installed in 2013 and will be over 10 years old;
- The Middle School was installed in 2014 and will be over 10 years old at this time;
- 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 2025;
- Proposals have been received from State contract vendors that have done an assessment of the Districts WIFI Network and infrastructure;
- The District would pursue e-rate category II funding that could assist with receiving a reimbursement of up to 40% which would help offset this cost to the Town. The actual cost of this project is \$130,000 based on proposals received from prospective bidders.



FY 24 Technology Requests

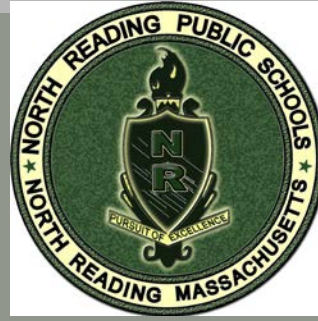


Middle / High School Technology Instructional Equipment Phase 1: \$100,000

- The next objective will be to begin to address the interactive display boards at the Middle / High School and bring a similar technology and solution done at the elementary schools to these classrooms;
- These smart-boards were installed with the building project in 2013 and 2014 and are approaching 10 years old and reaching the end of their useful life;
- The plan involves addressing this need with a phased-in approach beginning in FY'24 with a goal of completing all classrooms by FY'26;
- There is a total of 100 rooms between the Middle/High School and the estimated cost for this one-stop solution is \$3,000 per room for a total investment of \$300,000.



FY 25 Future Technology Requests



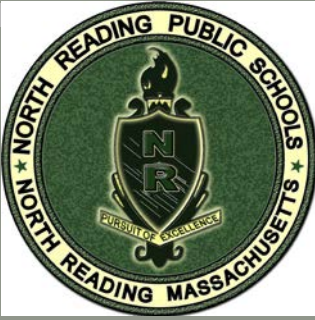
Computer Replacement Plan: **\$60,000**

- The district has been able to use a combination of large capital and operating budget funds to replace aging devices and support the District's 1:1 student device program;
- This District was able to leverage COVID-19 funding last fiscal year to purchase enough devices for FY' 23 and 24;
- An annual large capital request of \$60,000 will allow the District to replace the needed student devices annually resuming in fiscal year 2025;

Middle / High School Technology Instructional Equipment Phase 1: **\$100,000**

- The next objective will be to begin to address the interactive display boards at the Middle / High School and bring a similar technology and solution done at the elementary schools to these classrooms;
- These smart-boards were installed with the building project in 2013 and 2014 and are approaching 10 years old and reaching the end of their useful life;
- The plan involves addressing this need with a phased-in approach beginning in FY'25 with a goal of completing all classrooms by FY'26;
- There is a total of 100 rooms between the Middle/High School and the estimated cost for this one-stop solution is \$3,000 per room for a total investment of \$300,000.





Future Technology Needs



FY 24 District
Wireless
Infrastructure
Upgrade (MS/HS)



FY 24-26
Instructional
Equipment
Replacements
(MS/HS)



FY 25-27
On-Going
Student Device
Replacements



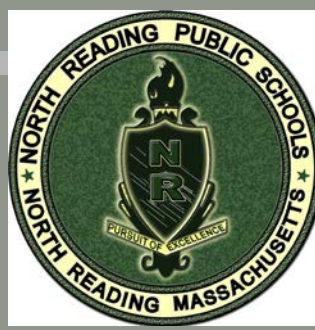
FY 27
Staff Device
Replacement



FY 28
Continuation of
District Wireless
Infrastructure
Upgrade (Elem)



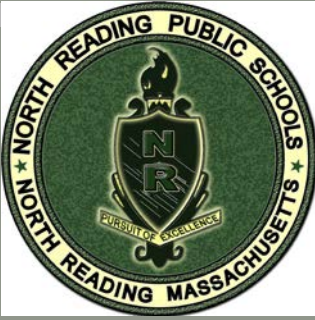
FY 24 Vehicle Request



Special Education 2011 Van: \$63,000 (Funded by State-Earmark Grant/Free Cash)

- Request to replace the 2011 special education van that is currently being used as a spare;
- The van has over 105,000 miles on it and is over 12 years old;
- It is essential to the District in-town transportation program that we have a reliable spare van to use when the other three vehicles are being repaired, inspected or not available;
- The van is also used by athletic, extra-curricular, and performing art departments also have a need to use this vehicle;
- This request will be funded through a combination of State earmark funding and free cash in FY' 23, and capital funds will no longer be needed. Once replaced the 2015 van would become the spare vehicle as part of this program.





Future Vehicle Fleet Needs



FY 25
2014 Ford F-450
Utility Rack Truck



FY 26
2002 Kubota
Tractor /
Trailer

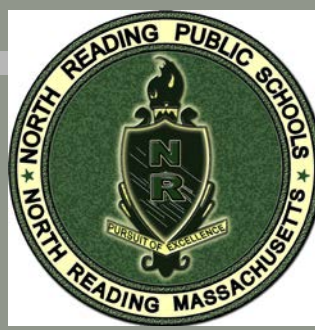


FY 27
2015 Special
Education Van



FY 28
2009 Ford F-350
Pick-Up



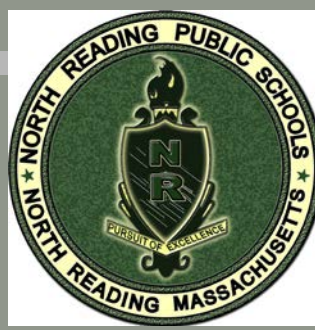


FY 24

Hood School Boilers Project: \$225,000 (FY 24)

- The two Hood School boilers were installed in 1999, and are presently 23 years old;
- This request includes replacing both boilers with high efficiency condensing boilers and redesigning the boiler room similar to the project at the Little Elementary School in 2012;
- The current boilers are in fair condition but are beginning to break down due to their age and condition;
- The District has had several costly repairs over the past two years;
- High condensing boilers will provide more reliable, consistent, and efficient heating and will enable energy savings to be achieved at the school.

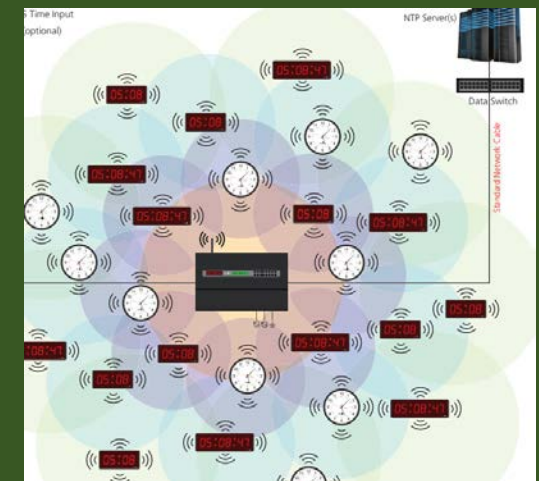




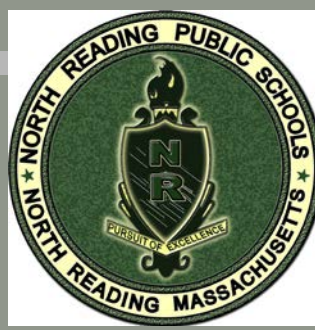
FY 24 Electronic Systems Upgrade

Elementary School Electronic Systems Upgrade: \$50,000 (FY 24)

- This upgrade would include improvements to the clock, access control, and intrusion alarm systems;
- These systems are outdated and have become costly to repair and troubleshoot when issues arise;
- There has been a significant advancement in technology over the last five years related to these systems;
- This project calls for a phased-in approach to address the clock system first and then the access control & intrusion alarm systems;
- In FY 23 the phase 1 request for \$50,000 would replace the existing clock systems with a wireless clock system which is the highest priority at the elementary schools;
- Currently, many of the wired clocks have been replaced with battery operated clocks and often read different times making school schedule difficult to manage;
- A Wireless Clock System starts with a master clock with a transmitter. The master clock's transmitter transmits the time data to the secondary clocks in the system. Since the time data is transmitted wirelessly, there is no need to run wires between the clocks;
- The Wireless System works autonomously, meaning that it does not rely on existing Wi-Fi or Bluetooth infrastructure; at the same time, it coexists with other wireless systems that might be in the facility without interference.



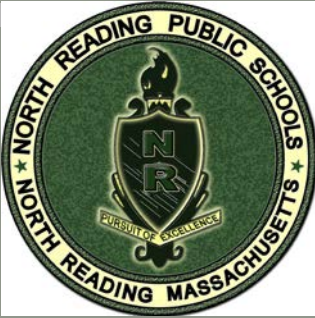
Window Replacements



Elementary Window Replacements: \$50,000 (FY 24)

- The exterior classroom windows at the Hood and Little elementary schools in various locations are in poor condition and needs to be addressed;
- The windows are over 25 years old in most classroom locations and are difficult to open and close;
- The District has identified various windows and screens at each school in need of replacement;
- The cost ranges between \$300 and \$900 per window and the District with an allotment of \$50,000 would be able to address about 50 windows at each building, which would be 10 classrooms at each school;
- This would also improve energy conservation efforts and reduce energy costs at these school locations.

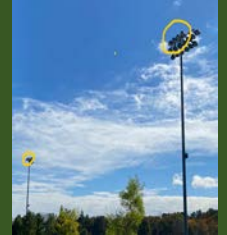




Facility Needs

FY 24-28

5 Year Outlook



FY 24
Hood School
Boiler
Replacements

FY 24
Elementary
Window
Replacements

FY 25 Small
Solar Parking
Canopy
MS/HS

FY 25 Hood
School Roof
Restoration
(MSBA)

FY 26 Hood
School Modular
Removal /
Replacement

FY 27 Little
School
Modular
Replacement

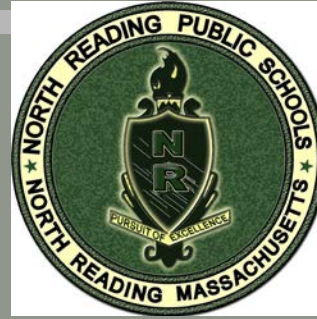
FY 27 Hood
School BMS
System
Upgrade

FY 28
Athletic
Field
Lighting
Phase 3



FY 24 Priority Order

FY	Recommended Priority	Project	Amount	Description
FY24	1	Hood School Boiler Replacements	\$225,000	Replacement of Hood School boilers
FY24	2	Elementary School – Classroom Window Replacement	\$50,000	Replacement of classrooms windows and screens at various locations in need of repair
FY24	3	Middle / High School WIFI Upgrade	\$80,000	Upgrades to the Middle / High School WIFI infrastructure including access points and switches
FY24	4	Elementary Schools- Wireless Clock Upgrade	\$50,000	Upgrades to the wireless clocks at elementary schools and other systems including alarm, access control systems
FY24	5	Instructional Technology Classroom Equipment – Middle/High School	\$100,000	Replace aging interactive display boards in the classrooms at the Middle / High School
Total FY 24 Requests			\$505,000	



Large Capital Process (CIPC)

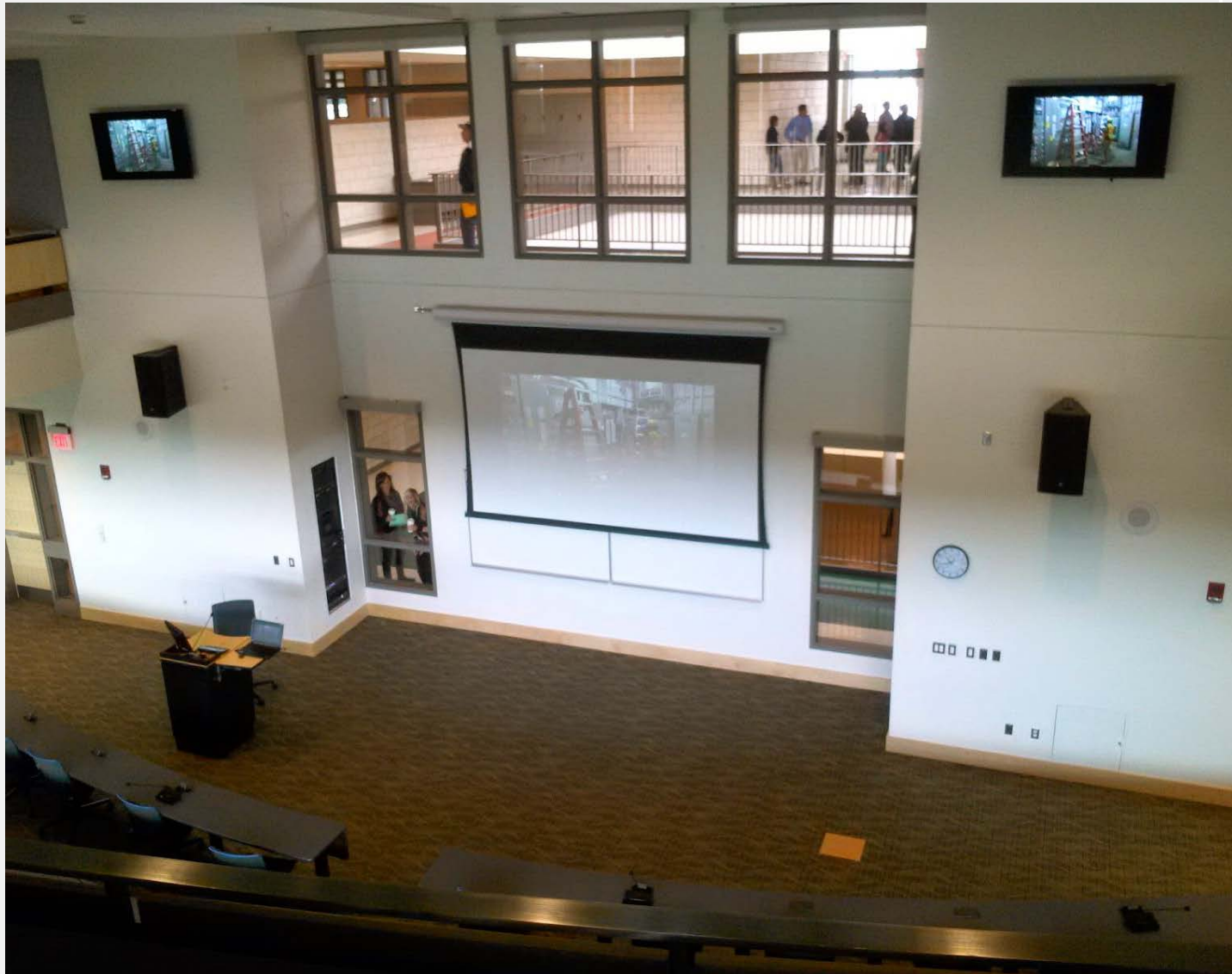
School
Committee
Approval
(October/Nov)

CIPC Submit &
Present
(November-
December)

CIPC Ranking
& Approval
(January-
March)

Select Board
and Town
Meeting
Approval
(April-June)





Questions