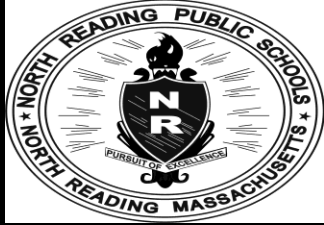


North Reading Public Schools



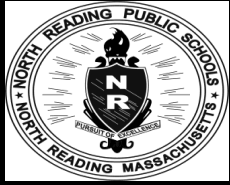
North Reading Public Schools

Capital Presentation

December 3, 2014

Capital Requests

North Reading Public Schools



Requests for FY 2016

1. Special Education Van	\$35,000
2. Hood School Parking Lot (Phase 1)	\$50,000
3. Device Initiative	\$90,000
4. Data Management Software (Phase 1)	\$35,000
5. Multi-Function Activity Bus	\$45,000
6. Hood School Boilers	<u>\$300,000</u>

Total Request **\$555,000**

Capital Requests

North Reading Public Schools

Special Education Van Replacement



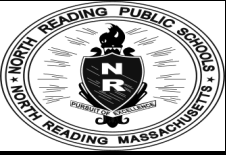
- Replace 14 year old vehicle currently used by Food Service Department. (2000 Chevrolet Astro; 112,000 miles)
- New van would be used daily by the Special Education Department.
- This van replacement will enhance services in both Special Education and Food Services departments.



(Will be Traded In)

Capital Requests

North Reading Public Schools



Hood School Parking Lot

- Two Year project to repave parking lot, walkway and playground area.
- Request includes regrading and installing new curbing.
- Lot is showing signs of deterioration resulting in safety concerns.
- Plan would involve working with DPW to achieve economies of scale.



Parking Lot



Walkway



Playground Area

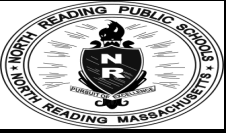
Capital Requests



Device Initiative

- Two Computer labs at the Hood & Little Elementary Schools.
- **Cost per lab is \$14,000.**
- Purchase student devices, chrome books/iPads at \$62,000.
- Total request \$90,000.





Data Management Software

- Update data management software.
- Two Year Project \$35,000 each year.
- New systems will allow district to more efficiently meet requirements for state reporting in areas such as: Educator Effectiveness, Human Resource Mgmt., Family and Community Engagement, Student Information Mgmt.
- New software will increase annual maintenance costs by approximately \$15,000.

North Reading Public Schools

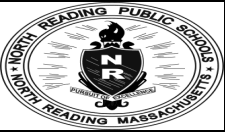
Multi-Function Activity Bus



- To be used for transportation to and from athletic and extra-curricular events.
- Anticipate vehicle could be used anywhere between 45 and 60 athletic runs through out school year.
- The estimated annual savings would be between \$13,500 and \$18,000.
- Only a valid drivers license is required to operate the vehicle.
- Total estimated cost is \$45,000.



Capital Requests



Hood School Boilers

- Upgrade of Hood boilers which are over 15 years old
- High efficiency condensing boilers will be more energy efficient and will lead to operational cost savings.
- Total estimated cost is \$300,000.

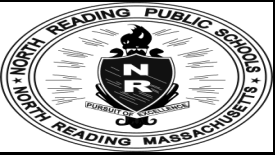


Hood School Boilers



Little School Boilers

North Reading Public Schools



3 Year Capital Summary Chart

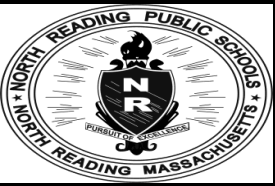
CATEGORY	FY'16	FY'17	FY'18	3-YEAR TOTAL
VEHICLES	80,000	35,000	35,000	150,000
TECHNOLOGY	125,000	185,000	150,000	460,000
FACILITIES	350,000	350,000	250,000	950,000
TOTAL	555,000	570,000	435,000	1,560,000

Includes Little School roof repair project.

Includes full energy management system upgrade

Elementary School wireless infrastructure project.

Capital Requests



Summary

- We have immediate capital needs to support our educational goals and breadth of curriculum.
- With a new HS and MS the elementary schools will be the focus of our capital plan over the next three to five years.
- Purchasing devices and improving the wireless infrastructure at the elementary schools will need to be addressed, however there are large facility capital needs we need to plan for in the future so we can be prepared.