

NORTH READING PUBLIC SCHOOLS LARGE CAPITAL 5 YEAR REQUEST SUMMARY

CATEGORY	FY'16 Request	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	TOTAL
VEHICLES	80,000	35,000	35,000	0	0	150,000
TECHNOLOGY	125,000	185,000	150,000	0	0	460,000
FACILITIES	350,000	350,000	250,000	50,000	50,000	1,050,000
	555,000	570,000	435,000	50,000	50,000	1,660,000

5 YEAR APPROVAL HISTORY

CATEGORY	FY'11 Approved	FY'12 Approved	FY'13 Approved	FY'14 Approved	FY'15 Approved	TOTAL
VEHICLES	0	35,000	0	85,095		120,095
TECHNOLOGY	60,715	163,000	0		100,000	323,715
FACILITIES	181,338	250,000	100,000	50,000	0	581,338
	242,053	448,000	100,000	135,095	100,000	1,025,148

CAPITAL PLAN **VEHICLE REQUESTS AND HISTORY**

Notes	SPECIAL EDUCATION	YEAR IN SERVICE	USEFUL LIFE (years)	MILEAGE AS OF July, 2014	CONDITION	PURCHASE PRICE	FY'16 Request	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	TOTAL
	Ford E-250	2005	10	108,258	Good	22,102	35,000					35,000
	Ford E-250	2006	10	101,350	Good	31,736		35,000				35,000
	Ford E-250	2007	10	98,946	Good	27,589			35,000			35,000
	Ford E-250	2011	10	34,890	Excellent	26,514						0
1	SUBTOTAL- SPECIAL EDUCATION						35,000	35,000	35,000	0	0	105,000
2	ATHLETICS	YEAR IN SERVICE	USEFUL LIFE (years)	MILEAGE AS OF July, 2014	CONDITION	PURCHASE PRICE	FY'16 Request	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	TOTAL
	Multi-Function Activity Bus				New Request		45,000					45,000
	SUBTOTAL- ATHLETICS						45,000	0	0	0	0	45,000
3	FOOD SERVICES	YEAR IN SERVICE	USEFUL LIFE (years)	MILEAGE AS OF July, 2014	CONDITION	PURCHASE PRICE	FY'16 Request	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	TOTAL
	Chevrolet Astro Van	2000	10	110,835	Fair	\$18,538						0
	SUBTOTAL- FOOD SERVICES						0	0	0	0	0	0
4	BUILDINGS & GROUNDS	YEAR IN SERVICE	USEFUL LIFE (years)	MILEAGE AS OF July, 2014	CONDITION	PURCHASE PRICE	FY'16 Request	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	TOTAL
	Trailer	1985	25+	N/A	Fair	\$0						0
	Kubota Tractor/Loader	2002	20+	1176 Hours	Good	\$34,700						0
	Trailer Leaf Vacuum	1998	25	N/A	Fair/Used	\$4,500						0
	Ford F-450 (Utility Rack Truck)	2014	10	7,608	New	\$58,088						0
	F-150 Pick-Up	2014	10	315	New	\$24,095						0
	Flat Bed Trailer	2008	25	N/A	Excellent	\$7,000						0
	Ford F-350	2009	10	25,194	Excellent	\$35,162						0
	SUBTOTAL- B & G						0	0	0	0	0	0
TOTAL VEHICLES							80,000	35,000	35,000	0		105,000

CAPITAL PLAN VEHICLE REQUESTS AND HISTORY

Notes:

1	<p><u>Special Education</u></p> <p>A special education van was approved in FY'12 for replacement with capital funds. The district currently utilizes three special education vans daily to transport students between in town special education programs. The 2005 special education van is currently used as a spare and is also used to transport athletic teams and activities when appropriate, which has helped reduce athletic transportation costs. The District capital request involves a replacement plan beginning in FY'16, van with the oldest 2005 and then replacing the 2006 and 2007 vans in subsequent years. The 2005 van has over 108,000 miles on it and is in need of replacement.</p>
2	<p><u>Athletics</u></p> <p>The District currently contracts with an outside vendor to meet its athletic transportation needs. The contractual rates have steadily increased and the program is currently spending \$70,000 on an annual basis. Research indicates that purchasing a multi-function 15 passenger activity bus would allow the program to handle several athletic runs internally each season. It is estimated that the program could use this vehicle anywhere between 45 and 60 athletic runs per school year. On average it is currently costing the District close to \$300 per run. This would lead to an estimated annual savings between \$13,500 and \$18,000. In addition, the vehicle would be available for other educational purposes during the day for small field trips and for other extra-curricular activities resulting in additional flexibility and savings. The driver would only need a valid MA driver's license to operate the vehicle. Many other school districts have recently purchased this vehicle for athletic department use and have experienced significant savings.</p>
3	<p><u>Food Services</u></p> <p>The food services currently use a van to satellite food between the high school and the elementary schools that don't have a full size kitchen. This van is 14 years old and is maintained by the DPW. The van is in fair condition and is currently not a priority for replacement. If the district receives funding for one of the special education vans noted above it would plan to take this van offline and replace it with one of the special education vans, which have less years and miles.</p>
4	<p><u>Building & Grounds</u></p> <p>The 2003 F-350 P/U Truck was replaced in FY'14. The new F-450 truck was an upgrade over the 2003 vehicle. The 2002 utility van failed in May of 2014 and was replaced at the end of 2014, with additional funds that were approved at Town Meeting. All Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis.</p>

CAPITAL PLAN TECHNOLOGY

Notes	INSTRUCTIONAL TECHNOLOGY						
	SCHOOL / DEPT	FY'16 Request	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	TOTAL
	1 Device Initiative	District wide	90,000	50,000	50,000		190,000
	TOTAL-INSTRUCT'L TECHNOLOGY		90,000	50,000	50,000		190,000

Notes	MANAGEMENT TECHNOLOGY						
	SCHOOL / DEPT	FY'16 Request	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	TOTAL
	2 Data Management Software	District wide	35,000	35,000			70,000
	3 Wireless Infrastructure	Elementary		100,000	100,000		200,000
							0
	TOTAL-MGMT TECHNOLOGY		35,000	135,000	100,000		270,000

TOTAL TECHNOLOGY		125,000	185,000	150,000			460,000
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CAPITAL PLAN TECHNOLOGY

Notes:

1	<p>The iPad initiative in North Reading began during the 2010-11 school year when the device was first introduced. Since that time we have increased our capacity to incorporate many mobile devices (Chromebooks, tablets, etc.) into our plans. In order to meet our Digital Learning Goals our schools need additional devices in order to meet the needs of the students. In order to support the students the largest tested grade should have at least one device per student. This should be our goal, minimally, for digital learning. Each Chromebook cart costs just over \$10,000. The \$90,000 request in FY 16 would include the purchase of six additional carts which would be approximately \$62,000.</p> <p>The computer labs at two of the elementary schools will need to be upgraded to support digital learning. This will include a consideration of thin-client solution for machines capable of handling our needs that will come at a cost savings over purchasing the devices individually. The plan would be to purchase 30 work station for both the Hood and Little School computer lab, the cost of these stations including licensing is \$14,000 per lab or \$28,000 in total. In addition, mobile carts will be considered, four per building, in order to approach that number of one device per student in the largest tested grade. This proposal is for \$90,000 for Thin Client labs at Hood and Little, plus six additional Chromebook carts, two for each school. In FY 17 and FY 18 we would request additional carts of mobile devices at each building to accommodate digital learning needs.</p>
2	<p>The district must update and improve its management software. This includes many aspects: data management for students and staff, curriculum and assessment tracking tools, and financial benchmarking. The current systems available have limitations and it has become increasingly difficult to continue to comply with the State's additional reporting requirements. New systems would allow the district to easily be able to meet the states student and staff reporting requirements, and also provide additional features for both instructional and administrative staff to do their daily tasks more efficiently. The new system would come with an increase in annual maintenance and operational costs of approximately \$15,000 a year. However, an improved system will allow staff to re-task their current duties and focus efforts elsewhere to continue to improve student learning.</p>
3	<p>Currently, the wireless infrastructure is limited at the elementary schools. Wireless will be available throughout the new High School and new Middle School. The funds described in this plan are required to bring the elementary schools up to speed by replacing switches and increasing wireless access points to improve the wireless capabilities at the elementary schools. The request involves a two years phase in approach to first address the switches and server parts in need off replacement to adequately support a wireless infrastructure and to then increase access points at each school to improve the wireless range and signal. The equipment currently being utilized at the Middle School and High School can be used to furnish one of the elementary schools. This cost includes the investment that will be needed to adequately equip the other two elementary schools. This investment would also come with an increase in operational costs of approximately \$9,000 a year to adequately maintain and support the infrastructure. More information on eRate discounts specifically for this purpose will be available in the near future and this information will help to guide and support this proposal.</p>

**CAPITAL PLAN
TECHNOLOGY**

CAPITAL REQUESTS HISTORY

INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'11 Approved	FY'12 Approved	FY'13 Approved	FY'14 Approved	FY'15 Approved	TOTAL
Computer Replacement Plan	All Schools	\$ 60,715				\$60,000	\$120,715
Ipad Carts & Teacher Laptops	All Schools		\$163,000				\$163,000
Upgrade Phone Systems	Elementary					\$40,000	\$40,000
TOTAL-INSTRUCT'L TECHNOLOGY		\$60,715	\$163,000	\$0	\$0	\$100,000	\$323,715

TOTAL TECHNOLOGY		\$60,715	\$163,000	\$0	\$0	\$100,000	\$323,715
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**CAPITAL PLAN
FACILITIES**

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'16 Request	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	TOTAL
	1 Energy System Upgrade	Hood/Little	Install an energy management system in both schools to allow for remote controls of heating and improve energy conservation efforts.			200,000			200,000
	2 Roof Repair	Little	Little School B-wing roof and eaves show increasing signs of deterioration.		250,000				250,000
	3 Boilers	Hood	Upgrade and repair of Hood boilers to High Efficiency Condensing Boilers	300,000					300,000
	4 Repaving Parking Lot	Hood	The school parking lot and playground area needs to be repaved. The hot top is beginning to erode causing a safety issue.	50,000	50,000				100,000
	5 HVAC Roof Top Units	Batchelder	Replacement of Batchelder School Roof Top units installed in 2006.			50,000		50,000	100,000
	6 Asbestos Mitigation	Little / Hood	Continuation of Asbestos Mitigation to remove asbestos tiles that are wearing away.		50,000		50,000		100,000
	TOTAL- FACILITIES			350,000	350,000	250,000	50,000	50,000	1,050,000

CAPITAL PLAN FACILITIES

Notes:

1	The current Hood system was manufactured by Honeywell and was installed in 1999, it is an old modem based system and needs to be replaced. The operating system that controls the classroom unit vent heaters has been lost. The current request is to install an energy management system throughout the Hood and Little Schools which would build on the existing energy management controls at our other schools. The Little School has an energy management system in the boiler room only. The new High School and Middle School will be on an automated system when the project is completed. 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 between \$10,000 to \$12,000 annually at each School if this project is completed. This project would bring both the Hood and Little Schools to the same level as the Batchelder School and new HS/MS allowing for increased ability to control energy use and reduce cost.
2	The Little School B-wing roof and eaves have been showing increasing signs of deterioration and should be addressed. This will become a safety concern if not addressed in the near future.
3	The two Hood boilers were Installed in 1999, and are over 15 years old. This request includes replacing both boilers with high efficiency condensing boilers similar to the Little School. The Little School boilers were installed in FY2012 and have led to approximately \$10,000 to \$15,000 of savings annually.
4	The Hood School parking lot and playground area has not been repaved for many years, it is showing signs of deterioration resulting in safety concerns. The request involves a two year phase in project to completely repave the entire lot, including the walkways and playground area. The request also includes re-grading and installing new curbing. Economies of scale could be obtained by working cooperatively with the DPW.
5	The Roof top Units at the Batchelder School were installed with the building project in 2006. They have a life expectancy of 12 to 15 years and should be considered for replacement in FY 2018 and 2020, after 12 to 14 years of operation. The request includes an initial investment of \$50,000 to began the replacement of the heating and cooling equipment and then an additional request of \$50,000 two years later to complete the replacement of this equipment.
6	The district received \$50,000 to begin asbestos abatement work at the Hood and Little School 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 boy's lavatory were addressed. Additional abatement work from the original \$50,000 request continued in the summer of 2014. This request involves a continuation of this program. We have been told by our testing company that the cost for an entire abatement would cost upwards of several hundred thousand dollars. However, that is not necessary at this time. The accepted industry standard approach to asbestos abatement is to perform inspections every 6 months and then review every three years for potential problem areas with asbestos floor tile. Asbestos floor tiles that are showing signs of wear, are presently covered by mats and are being waxed frequently per state regulations. While there is no immediate danger a scheduled abatement program is suggested. This portioned approach seems to be the most effective method to deal with asbestos.

**CAPITAL PLAN
FACILITIES**

CAPITAL REQUESTS HISTORY

FACILITIES	SCHOOL / DEPT	DESCRIPTION	Prior FY'11 Approved	FY'11 Approved	FY'12 Approved	FY'13 Approved	FY'14 Approved	FY'15 Approved	TOTAL
Window Retrofit	High School	Retrofitted classroom windows. Present windows were bolted shut because the double hung sashes lack springs and are jammed closed.	7,500						7,500
Air Condition NOC and labs	High School	Provided air conditioning to network operations center and library classrooms	15,000						15,000
Building Security	All Schools	Improved perimeter lighting and installed audible door alarms	41,500						41,500
Chair Lift	Middle	Installed a chair lift to provide handicapped access to 2nd floor.		31,338					31,338
Roof Repair	High / Middle	Repaired bubbled sections of High and Middle School roof.		150,000					150,000
Boiler	Little	We were down to one boiler, with no backup.			250,000				250,000
Retaining Wall	Little	Repaired retaining wall adjacent to Little School softball fields				100,000			100,000
Asbestos Mitigation	Hood/Little	Removed asbestos tiles that are wearing away.					50,000		50,000
TOTAL- FACILITIES			64,000	181,338	250,000	100,000	50,000	-	645,338