

Tantasqua Regional Junior High School
TECHNOLOGY

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019
Lease buyout (yr3)									
Purchase computers	\$24,000		\$25,000	\$25,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000
Teaching tools (smartboards, projectors, promethean)	\$16,000	\$5,000	\$5,000		\$10,000		\$10,000		
Server									
Misc. infrastructure	\$10,000								
drops for student computers in classroom)									
Total for Junior High	\$50,000	\$5,000	\$30,000	\$25,000	\$30,000	\$25,000	\$35,000	\$25,000	\$25,000

TANTASQUA REGIONAL JUNIOR HIGH SCHOOL
Five-Year Maintenance Plan

Project	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Flooring	\$19,305	\$19,305	\$5,000	\$0	\$12,000	\$15,000	\$12,000	\$12,000	\$12,000	\$12,000
Replace Toilet Stalls/Doors	\$3,000	\$3,000	\$5,000	\$0	\$0	\$3,500	\$4,500			
Counter Tops Art Room	\$3,500									
Phone System				\$35,000	\$35,000	\$35,000	\$35,000	\$35,000		
Window Screens	\$4,500	\$3,000								
Replace Exterior Doors	\$5,500									
Replace Clock System	\$10,000									
Replace Cabinets Art	\$10,400									
Replace Stage Curtains	\$4,000									
Replace Classroom Shades	\$500	\$500	\$500							
Custodial Floor Equipment					\$10,000					
Gym Ceiling Fans					\$3,500					
Univent upgrades (10 per floor)							\$20,000	\$20,000	\$20,000	
HVAC energy mgmt tie-in									\$20,000	
Tennis Court Repair & Repair						\$15,000				
Replace Classroom Furniture	\$2,000	\$2,000				\$2,000		\$2,000		
Fire Alarm System Upgrades					\$45,000	\$45,000	\$45,000			
Replace Outside Doors Loading Docks (4)					\$4,000					
Gym Door Hardware Interior Doors (4)				\$8,600						
Catch Basin repairs						\$5,000				
Site Lights upgrade/energy mgmt										
Road/lot/curbing repair and resurface										\$250,000
Gym Floor Repair								\$15,000		
Total	\$75,510	\$27,805	\$37,610	\$43,600	\$109,500	\$120,500	\$116,500	\$84,000	\$52,000	\$262,000

Tantasqua Regional Senior High School
TECHNOLOGY

Description	Fiscal Year									
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Lease payment (yr 2)										
Lease buyout (yr3 - to own)	\$16,000									
Purchase computers	\$60,000	\$40,000		\$20,000	\$30,000		\$30,000	\$30,000	\$30,000	\$30,000
Teaching tools (smartboards, projectors, prometheam)		\$15,000	\$18,000	\$16,000	\$10,000	\$38,600				
Server										
Misc. infrastructure (printers)	\$4,000	\$35,000								
Libarary upgrades				\$5,000						
Tech Division :										
Computers		\$28,000	\$28,000		\$6,000	\$12,500	\$32,000			
Comp Tech Server				\$7,000						
Culinary Laptops - funded by Revolving -				\$7,500						
Teaching tools (smartboards, ***District wide Microsoft upgrade				\$25,000	\$5,000	\$5,000				
APC Battery Backup						\$6,000				
added switches for expanded wifi						\$11,000				
other funding sources				-\$7,500						
Total for Senior High	\$80,000	\$118,000	\$46,000	\$73,000	\$51,000	\$73,100	\$62,000	\$30,000	\$30,000	\$30,000

**TANTASQUA REGIONAL HIGH SCHOOL
CAPITAL IMPROVEMENT PLAN**

Project	Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Phone system upgrades	Equipment replacement	\$5,000			\$65,000	\$65,000	\$65,000	\$65,000	\$65,000		
HVAC: Computer systems upgrade	Maintenance	\$4,000	\$4,000			\$4,000					
HVAC: Rooftop compressor units	Equipment replacement		\$12,000		\$12,000					\$12,000	
HVAC: Hot Water Heaters	Equipment replacement			\$15,000							
HVAC: Air circulator system	Equipment replacement	\$5,000	\$5,000								
EMS enhancements (café, aud., pool)	Maintenance			\$23,000							
Lawn tractor	Equipment replacement	\$30,000									
Floor cleaning machine	Equipment replacement	\$7,000									
Asphalt sealing and repairs	Maintenance			\$10,000							
Furniture	Furniture replacement					\$6,000	\$6,000	\$6,000	\$6,000		
Field House Ballasts	Maintenance	\$6,000									
Flooring	Maintenance					\$6,000	\$10,000	\$6,000	\$6,000		
Tennis courts (8 yr; 10 yr.)	Grounds									\$140,000	
Field work	Grounds	\$80,000				\$10,000	\$15,000	\$50,000	\$50,000	\$50,000	\$50,000
<i>Track Work/Restoration</i>	Maintenance			\$20,000							
Circulator pump work (bearings failure)	Maintenance	\$9,000		\$6,000		\$15,000		\$15,000			
Lift	Equipment acquisition		\$25,000								
Gym (wood) floor resurface work	Maintenance	\$5,400				\$10,000					
Security/ Surveillance System							\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Weight room upgrade	Equipment replacement						\$10,000		\$10,000	\$10,000	\$10,000
Virtual Art Gallery	Special project										
Snack Shack Plumbing Work	Special project										
Electric Conduit Bender	Technical Division				\$0						
CNC Router	Technical Division					\$15,000					
Ban Saw	Technical Division						\$8,000				
Total Trak Lathe Package	Technical Division							\$19,000			
CNC Turner	Technical Division							\$45,000			
Sub-Totals		\$151,400	\$46,000	\$74,000	\$77,000	\$131,000	\$134,000	\$226,000	\$169,000	\$220,000	\$80,000
Other funding sources: pool, camps revolving, grants				\$23,000		\$30,000		\$45,000			
TOTALS		\$151,400	\$46,000	\$51,000	\$77,000	\$101,000	\$134,000	\$181,000	\$169,000	\$220,000	\$80,000

Total Capital and Technology \$223,600 \$286,500 **\$357,600** \$384,500 \$318,000 \$327,000 \$397,000