

**Tantasqua Regional Junior High School**  
**TECHNOLOGY**

<b>Description</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Lease buyout (yr3 )										
Purchase computers	\$24,000		\$25,000	\$25,000	<b>\$20,000</b>	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000
Teaching tools (smartboards, projectors, prometean)	\$16,000	\$5,000	\$5,000		<b>\$10,000</b>		\$10,000			
Server										
Misc. infrastructure/printers	\$10,000					\$12,000				
Wireless access points						\$15,000				
Presentation/Music room						\$6,000				
Lab redesign								\$21,000		
<b>Total for Junior High</b>	<b>\$50,000</b>	<b>\$5,000</b>	<b>\$30,000</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$43,000</b>	<b>\$35,000</b>	<b>\$46,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

**TANTASQUA REGIONAL JUNIOR HIGH SCHOOL**  
**Five-Year Maintenance Plan**

<b>Project</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Flooring	\$19,305	\$5,000	\$0	\$12,000	\$15,000	<b>\$12,000</b>	\$12,000	\$12,000	\$12,000	\$12,000
Replace Toilet Stalls/Doors	\$3,000	\$5,000	\$0	\$0	\$3,500	<b>\$3,500</b>				
Phone System			\$35,000	\$35,000	\$35,000	<b>\$35,000</b>	\$35,000			
Window Screens	\$3,000									
Replace Exterior Doors						<b>\$10,000</b>				
Replace Classroom Shades	\$500	\$500								
Custodial Floor Equipment				\$10,000						
Gym Ceiling Fans				\$3,500						
Univent upgrades (10 per floor)						<b>\$22,000</b>	\$22,000	\$22,000		
HVAC upgrade/energy mgmt								\$250,000		
Tennis Court Repair & Repair					\$15,000					
Replace Classroom Furniture	\$2,000				\$2,000		\$2,000			
Fire Alarm System Upgrades				\$45,000	\$45,000	<b>\$45,000</b>				
Elevator recall controller							\$50,000			
Replace Outside Doors Loading Docks (4)				\$4,000						
Gym Door Hardware Interior Doors (4)			\$8,600							
Catch Basin repairs					\$5,000	<b>\$4,000</b>				
Rooftop A/C condenser						<b>\$15,000</b>				
Road/lot/curbing repair and resurface										\$250,000
Gym Floor Repair							\$15,000			
<b>Total</b>	<b>\$27,805</b>	<b>\$37,610</b>	<b>\$43,600</b>	<b>\$109,500</b>	<b>\$120,500</b>	<b>\$146,500</b>	<b>\$136,000</b>	<b>\$284,000</b>	<b>\$12,000</b>	<b>\$262,000</b>

**Tantasqua Regional Senior High School**  
**TECHNOLOGY**

Fiscal Year										
Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Lease payment (yr 2)										
Lease buyout (yr3 - to own)										
Purchase computers	\$40,000		\$20,000	\$30,000		\$20,000	\$30,000	\$30,000	\$30,000	\$30,000
Teaching tools (smartboards, projectors, prometheam)	\$15,000	\$18,000	\$16,000	\$10,000	\$38,600	\$10,000	\$5,000			
Server										
Misc. infrastructure	\$35,000					\$5,000				
Libarary upgrades			\$5,000							
Tech Division :										
Computers	\$28,000	\$28,000		\$6,000	\$12,500	\$12,000		\$20,000		\$10,000
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					
Wifi expansion					\$11,000		\$30,000			
other funding sources			-\$7,500							
<b>Total for Senior High</b>	<b>\$118,000</b>	<b>\$46,000</b>	<b>\$73,000</b>	<b>\$51,000</b>	<b>\$73,100</b>	<b>\$47,000</b>	<b>\$65,000</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$40,000</b>

**TANTASQUA REGIONAL HIGH SCHOOL  
CAPITAL IMPROVEMENT PLAN**

<b>Project</b>	<b>Description</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Phone system upgrades	Equipment replacement			\$65,000	\$65,000	\$65,000	<b>\$65,000</b>	\$65,000			
HVAC: Computer systems upgrade	Maintenance	\$4,000			\$4,000						
HVAC: Rooftop compressor units	Equipment replacement	\$12,000		\$12,000			<b>\$17,000</b>				
HVAC: Hot Water Heaters	Equipment replacement		\$15,000								
HVAC: Air circulator system	Equipment replacement	\$5,000									
EMS enhancements (café, aud., pool)	Maintenance		\$23,000								
Custodial/Groundskeeping	Equipment acquisition						<b>\$15,000</b>				
Asphalt sealing and repairs	Maintenance		\$10,000								
Furniture	Furniture replacement				\$6,000	\$6,000					
Track fencing	Grounds						<b>\$10,000</b>				
Flooring	Maintenance				\$6,000	\$10,000	<b>\$7,500</b>			\$30,000	
Tennis courts (8 yr; 10 yr.)	Grounds									\$140,000	
Field work	Grounds				\$10,000	\$15,000	<b>\$50,000</b>	\$100,000	\$50,000	\$50,000	\$75,000
Track Work/Restoration	Maintenance		\$20,000				**				
Circulator pump work (bearings failure)	Maintenance		\$6,000		\$15,000		<b>\$15,000</b>				
Gym (wood) floor resurface work	Maintenance				\$10,000						
Security/ Surveillance System	Equipment acquisition					\$20,000	<b>\$10,000</b>				
Weight room upgrade	Equipment replacement					\$10,000		\$10,000		\$10,000	
Music Instruments	Equipment replacement						<b>\$10,000</b>		\$10,000		
CNC Router	Technical Division				\$15,000						
Ban Saw	Technical Division					\$8,000					
CNC Lathe	Technical Division					\$45,000					
CNC Mill	Technical Division						<b>\$48,000</b>				
Sub-Totals		\$21,000	\$74,000	\$77,000	\$131,000	\$179,000	<b>\$247,500</b>	\$175,000	\$60,000	\$230,000	\$75,000
Other funding sources: pool, camps revolving, grants			\$23,000		\$30,000	\$45,000	<b>\$0</b>	\$50,000	\$50,000		
<b>TOTALS</b>		\$21,000	\$51,000	\$77,000	\$101,000	\$134,000	<b>\$247,500</b>	\$125,000	\$10,000	\$230,000	\$75,000

Total Capital and Technology \$223,600    \$286,500    \$357,600    **\$484,000**    \$361,000    \$390,000    \$297,000    \$402,000