

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

<b>Description</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>	<b>2021</b>
Lease buyout (yr3 )										
Purchase computers		\$25,000	\$25,000	\$20,000	\$10,000	<b>\$25,000</b>	\$25,000	\$25,000	\$25,000	
Teaching tools (smartboards, projectors, prometean)	\$5,000	\$5,000		\$10,000		<b>\$20,000</b>		\$10,000	\$10,000	\$10,000
Server						<b>\$10,000</b>				
Misc. infrastructure/printers					\$12,000	<b>\$10,000</b>				
Wireless access points					\$15,000					
Presentation/Music room					\$6,000					
Lab redesign							\$21,000			
<b>Total for Junior High</b>	\$5,000	<b>\$30,000</b>	\$25,000	\$30,000	\$43,000	<b>\$65,000</b>	\$46,000	\$35,000	\$35,000	\$10,000

**TANTASQUA REGIONAL JUNIOR HIGH SCHOOL  
CAPITAL IMPROVEMENT PLAN**

<b>Project</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>	<b>2021</b>
Flooring	\$5,000	\$0	\$12,000	\$15,000	\$12,000	<b>\$12,000</b>	\$12,000	\$12,000	\$12,000	
Replace Toilet Stalls/Doors	\$5,000	\$0	\$0	\$3,500	\$3,500					
Phone System		\$35,000	\$35,000	\$35,000	\$35,000	<b>\$35,000</b>				
Window Screens										
Replace Exterior Doors					\$10,000					
Replace Classroom Shades	\$500									
Custodial Floor Equipment			\$10,000							
Gym Ceiling Fans			\$3,500							
Univent upgrades (10 per floor)					\$22,000	<b>\$12,000</b>	\$12,000			
HVAC upgrade/energy mgmt										\$250,000
Tennis Court Repair & Repair				\$15,000						
Replace Classroom Furniture				\$2,000		<b>\$2,000</b>				
Fire Alarm System Upgrades			\$45,000	\$45,000	\$45,000					
Elevator repairs/ recall controller						<b>\$55,600</b>				
Replace Outside Doors Loading Docks (4)			\$4,000							
Gym Door Hardware Interior Doors (4)		\$8,600								
Catch Basin repairs				\$5,000	\$4,000					
Rooftop A/C condenser					\$15,000					
Road/lot/curbing repair and resurface						<b>\$6,000</b>			\$240,000	
Pathways Restroom						<b>\$12,000</b>				
Water bubblers replacement							\$12,000			
Hot Water Heaters						<b>\$89,000</b>				
Rooftop anchoring system										\$61,000
Gym Floor Repair						<b>\$15,000</b>				
<b>Total</b>	<b>37610</b>	<b>43600</b>	<b>109500</b>	<b>120500</b>	<b>146500</b>	<b>238600</b>	<b>36000</b>	<b>12000</b>	<b>252000</b>	<b>311000</b>

**Tantasqua Regional Senior High School  
TECHNOLOGY**

Description	Fiscal Year									
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Lease payment (yr 2)										
Lease buyout (yr3 - to own)										
Purchase computers		\$20,000	\$30,000		\$20,000	<b>\$30,000</b>	\$30,000	\$30,000	\$30,000	\$30,000
Teaching tools (smartboards, projectors, prometheam, 1:1 devices)	\$18,000	\$16,000	\$10,000	\$38,600	\$10,000	<b>\$5,000</b>	\$10,000	\$30,000	\$20,000	\$20,000
Server										
Misc. infrastructure					\$5,000					
Libarary upgrades		\$5,000								
Tech Division :										
Computers	\$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, Manufacturing computers			\$5,000	\$5,000						
						<b>\$17,000</b>	\$17,000	\$17,000		
***District wide Microsoft upgrade		\$25,000								
APC Battery Backup				\$6,000						
Wifi expansion				\$11,000		<b>\$30,000</b>				
other funding sources		-\$7,500								
<b>Total for Senior High</b>	<b>\$46,000</b>	<b>\$73,000</b>	<b>\$51,000</b>	<b>\$73,100</b>	<b>\$47,000</b>	<b>\$82,000</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$60,000</b>	<b>\$50,000</b>

**Current Computer Inventory :**

<b>Computer labs (4)</b>	<b>100</b>	<b>1-3 yrs old</b>
<b>Wilson Center</b>	<b>70</b>	<b>4 yrs old</b>
<b>Science Classes/labs</b>	<b>40</b>	<b>6 yrs old</b>
<b>Teacher computers</b>	<b>115</b>	<b>5 yrs old</b>
<b>Student classrooms</b>	<b>150</b>	<b>4 yrs old</b>
<b>Tech Division</b>		
<b>CAD labs (2)</b>	<b>50</b>	<b>1 yr and 2 yrs</b>
<b>Tech lab</b>	<b>35</b>	<b>1 yr old</b>

**TANTASQUA REGIONAL SENIOR HIGH SCHOOL  
CAPITAL IMPROVEMENT PLAN**

Project	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Phone system upgrades		\$65,000	\$65,000	\$65,000	\$65,000	\$65,000				
HVAC: Computer systems upgrade			\$4,000							
HVAC: Rooftop compressor units		\$12,000			\$17,000					
HVAC: Hot Water Heaters	\$15,000						\$90,000			
HVAC: Air circulator system										
HVAC overhaul							\$70,000	\$75,000	\$75,000	
EMS enhancements (café, aud., pool)	\$23,000									
Custodial/Groundskeeping					\$15,000					
Asphalt sealing and repairs	\$10,000									
Furniture			\$6,000	\$6,000						
Track fencing					\$10,000					
Flooring			\$6,000	\$10,000	\$7,500			\$30,000		
Tennis courts (8 yr; 10 yr.)								\$140,000		
Field work			\$10,000	\$15,000	\$40,000		\$50,000		\$0	
Track Work/Restoration	\$20,000				\$10,000					\$0
Circulator pump work (bearings failure)	\$6,000		\$15,000		\$15,000			\$15,000		
Gym (wood) floor resurface work			\$10,000							
Security/ Surveillance System				\$20,000	\$10,000					
Weight room upgrade				\$10,000		\$10,000		\$10,000		
Music Instruments					\$10,000	\$10,000	\$10,000			
Press Box ADA										
CNC Router			\$15,000							
Ban Saw				\$8,000						
CNC Lathe				\$45,000						
Van lease						\$13,000	\$13,000	\$13,000	\$13,000	
CAD computers					\$35,000					
Sub-Totals	\$74,000	\$77,000	\$131,000	\$179,000	\$234,500	\$98,000	\$233,000	\$283,000	\$88,000	\$0
Other funding sources: pool, camps revol	\$23,000		\$30,000	\$45,000	\$0		\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTALS</b>	<b>\$51,000</b>	<b>\$77,000</b>	<b>\$101,000</b>	<b>\$134,000</b>	<b>\$234,500</b>	<b>\$98,000</b>	<b>\$183,000</b>	<b>\$233,000</b>	<b>\$38,000</b>	<b>-\$50,000</b>

Total Capital and Technology	\$223,600	\$286,500	\$357,600	\$471,000	\$483,600	\$342,000	\$357,000	\$385,000	\$321,000
Operational School Choice	\$530,000	530000	530000	430000	430000	310000	310000	310000	310000
Subtotal School choice	\$753,600	\$816,500	\$887,600	\$901,000	\$913,600	\$652,000	\$667,000	\$695,000	\$631,000
Turf Debt					12500	270000	254000	248000	242000
					\$926,100	\$922,000	\$921,000	\$943,000	\$873,000
Projected Revenues					1000000	1000000	1000000	1000000	1000000
excess/shortage					\$73,900	\$78,000	\$79,000	\$57,000	\$127,000