

Tantasqua Regional Junior High School
TECHNOLOGY

Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Lease buyout (yr3)										
Purchase computers	\$25,000	\$20,000	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Teaching tools (smartboards, projectors, promethean)		\$10,000		\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Wireless Devices					\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Server				\$10,000						
Misc. infrastructure/printers			\$12,000	\$10,000						
Wireless access points			\$15,000							
Presentation/Music room			\$6,000							
Lab redesign B116					\$21,000					
Learning Lab (3rd floor)						\$25,000				
B320 lab expansion							\$56,000			
Total for Junior High	\$25,000	\$30,000	\$43,000	\$65,000	\$86,000	\$90,000	\$121,000	\$65,000	\$65,000	\$65,000

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

Project	2014	2015	2016	2017	2018	2019	2020	2021	2022
Flooring	\$12,000	\$15,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000		\$12,000
Replace Toilet Stalls/Doors	\$0	\$3,500	\$3,500						
Phone System	\$35,000	\$35,000	\$35,000	\$35,000					
Replace Exterior Doors			\$10,000						
Replace Classroom Shades									
Custodial Floor Equipment	\$10,000								
Gym Ceiling Fans	\$3,500								
Univent upgrades (10 per floor)			\$22,000	\$12,000	\$21,000				
HVAC upgrade/energy mgmt							\$250,000		
Tennis Court Repair & Repair		\$15,000							
Replace Classroom Furniture		\$2,000							
Fire Alarm System Upgrades	\$45,000	\$45,000	\$45,000						
Elevator repairs/ recall controller				\$55,600					
Replace Outside Doors Loading Docks (4)	\$4,000								
Gym Door Hardware Interior Doors (4)									
Catch Basin repairs		\$5,000	\$4,000						
Rooftop A/C condenser			\$15,000						
Road/lot/curbing repair and resurface				\$6,000				\$240,000	
Pathways Restroom				\$12,000					
Water bubblers replacement						\$5,000			
Hot Water Heaters				\$32,000					
Rooftop anchoring system									\$61,000
A/C computer labs						\$20,000			
Building Entrance Security Area					\$16,000				
Locker painting/replacement									
Dust Collection System - carpentry						\$15,000			
Furniture						\$14,500			
Gym Divider Curtain						\$5,500			
Gym Hoop cable repair						\$5,000			
Shop Equipment						\$7,000	\$8,000		
Kitchen Range						\$7,000			
Total	\$109,500	\$120,500	\$146,500	\$164,600	\$49,000	\$91,000	\$270,000	\$240,000	\$73,000

*actual will only be \$33k due to decision to replace only 1

**Tantasqua Regional Senior High School
TECHNOLOGY**

Description	Fiscal Year									
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Lease payment (yr 2)										
Lease buyout (yr3 - to own)										
Purchase computers	\$30,000		\$20,000	\$30,000	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Media Dept computers					\$10,000					
Teaching tools (smartboards, projectors, prometheam, 1:1 devices)	\$10,000	\$38,600	\$10,000	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Wireless Devices					\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Server										
Misc. infrastructure			\$5,000							
Libarary upgrades										
Tech Division :										
Computers	\$6,000	\$12,500	\$12,000		\$20,000					
Comp Tech						\$15,000				
funded by Revolving -						\$2,000				
Teaching tools (smartboards, Manufacturing computers	\$5,000	\$5,000		\$17,000			\$17,000			
***District wide Microsoft upgrade										
APC Battery Backup		\$6,000								
Wifii expansion		\$11,000		\$30,000						
other funding sources										
Total for Senior High	\$51,000	\$73,100	\$47,000	\$82,000	\$90,000	\$87,000	\$87,000	\$70,000	\$70,000	\$70,000

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

Project	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Phone system upgrades	\$65,000	\$65,000	\$65,000	\$65,000						
HVAC: Computer systems upgrade	\$4,000									
HVAC: Rooftop compressor units			\$17,000							
HVAC: Hot Water Heaters					\$90,000					
HVAC: Boilers (2025, 28, 29 and 30)				\$84,000						
HVAC overhaul					\$70,000	\$75,000	\$70,000			
Custodial/Groundskeeping			\$15,000							
Bubblers						\$5,000				
Furniture	\$6,000	\$6,000				\$10,000				
Track fencing			\$10,000							
Flooring	\$6,000	\$10,000	\$7,500			\$10,000				
Tennis courts (8 yr; 10 yr.)						\$173,000				
Field work (Jr and Sr high)	\$10,000	\$15,000	\$40,000		\$34,000		\$0	\$25,000	\$25,000	\$25,000
Track Work/Restoration			\$10,000					\$0	\$0	\$0
Circulator pump work (bearings failure)	\$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		\$0	\$10,000					
Music Instruments			\$10,000	\$10,000	\$10,000					
Entry swipecard system										
Bell Clock System Replace										
CNC Router	\$15,000									
Ban Saw		\$8,000								
CNC Lathe		\$45,000								
Van lease				\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	
CAD computers			\$35,000							
Sub-Totals	\$131,000	\$179,000	\$234,500	\$172,000	\$227,000	\$286,000	\$83,000	\$38,000	\$53,000	\$25,000
Other funding sources: pool, camps revol	\$30,000	\$45,000	\$0		\$25,000	\$0	\$0	\$0	\$0	\$0
TOTALS	\$101,000	\$134,000	\$234,500	\$172,000	\$202,000	\$286,000	\$83,000	\$38,000	\$53,000	\$25,000

\$80,000

Total Capital and Technology	\$286,500	\$357,600	\$471,000	\$483,600	\$427,000	\$554,000	\$561,000	\$246,000	\$155,000	\$90,000
Operational School Choice	530000	530000	430000	430000	375000	310000	310000	310000	310000	310000
Turf Debt				0	263000	252000	248000	243000	243000	243000
<i>Total School Choice Expenditures</i>				\$913,600	\$1,065,000	\$1,116,000	\$1,119,000	\$799,000	\$708,000	\$643,000
Projected Revenues				\$1,066,000	\$1,066,000	\$1,116,000	\$1,116,000	\$1,116,000	\$1,116,000	\$1,116,000
excess/shortage				\$152,400	\$1,000	\$0	-\$3,000	\$317,000	\$408,000	\$473,000