

Tantasqua Regional Junior High School
TECHNOLOGY

Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Lease buyout (yr3)											
Purchase computers	\$20,000	\$10,000	\$25,000	\$25,000	\$25,000	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Teaching tools (smartboards, projectors, promethean)	\$10,000		\$20,000	\$10,000	\$10,000	\$6,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Wireless Devices				\$30,000	\$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							\$50,000				
Total for Junior High	\$30,000	\$43,000	\$65,000	\$86,000	\$90,000	\$16,500	\$115,000	\$65,000	\$65,000	\$65,000	\$65,000

TANTASQUA REGIONAL JUNIOR HIGH SCHOOL CAPITAL IMPROVEMENT PLAN

Project	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Flooring	\$15,000	\$12,000	\$12,000	\$12,000	\$12,000		\$12,000		\$12,000	\$12,000	\$12,000
Replace Toilet Stalls/Doors	\$3,500	\$3,500									
Phone System	\$35,000	\$35,000	\$35,000								
Replace Exterior Doors		\$10,000									
Pathways Water Heater						\$3,500					
Custodial Floor Equipment											
Gym Ceiling Fans											
Univent upgrades (10 per floor)		\$22,000	\$12,000	\$21,000							
HVAC upgrade/energy mgmt							\$200,000				
Tennis Court Repair & Repair	\$15,000										
Replace Classroom Furniture	\$2,000										
Fire Alarm System Upgrades	\$45,000	\$45,000									
Electric Panel replacement						\$10,000					
Elevator repairs/ recall controller			\$55,600								
Replace Outside Doors Loading Docks (4)											
Kitchen floor work						\$4,500					
Catch Basin repairs	\$5,000	\$4,000									
Rooftop A/C condenser		\$15,000									
Road/lot/curbing repair and resurface			\$6,000					\$300,000			
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										\$25,000	
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	\$120,500	\$146,500	\$164,600	\$49,000	\$84,000	\$18,000	\$227,000	\$300,000	\$73,000	\$37,000	\$12,000

Tantasqua Regional Senior High School

TECHNOLOGY

Description	Fiscal Year										
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Lease payment (yr 2)											
Lease buyout (yr3 - to own)											
Purchase computers		\$20,000	\$30,000	\$25,000	\$30,000		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Media Dept computers				\$10,000							
Teaching tools (smartboards, projectors, prometheam, 1:1 devices)	\$38,600	\$10,000	\$5,000	\$5,000	\$10,000	\$32,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Wireless Devices				\$30,000	\$30,000		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Server											
Misc. infrastructure		\$5,000									
Library upgrades											
Tech Division :											
Computers	\$12,500	\$12,000		\$20,000							
Comp Tech					\$15,000						
					\$2,000						
Teaching tools (smartboards,	\$5,000										
Manufacturing computers			\$17,000			\$10,000					
***District wide Microsoft upgrade											
APC Battery Backup	\$6,000										
Wifi expansion	\$11,000		\$30,000								
other funding sources											
Total for Senior High	\$73,100	\$47,000	\$82,000	\$90,000	\$87,000	\$42,500	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000

TANTASQUA REGIONAL SENIOR HIGH SCHOOL CAPITAL IMPROVEMENT PLAN

Project	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Phone system upgrades	\$65,000	\$65,000	\$65,000								
HVAC: Computer systems upgrade											
HVAC: Rooftop compressor units		\$17,000									
HVAC: Hot Water Heaters				\$90,000							
HVAC: Boilers (2025, 28, 29 and 30)			\$84,000								
HVAC repairs/upgrades (district wide)				\$70,000	\$75,000	\$75,000					
Chiller											\$200,000
Custodial/Groundskeeping		\$15,000									
Bubblers					\$5,000						
Furniture	\$6,000				\$10,000						
Track fencing		\$10,000									
Field house bball court						\$25,000					
Flooring	\$10,000	\$7,500			\$10,000						
Tennis courts (8 yr, 10 yr.)					\$173,000						
Field work (Jr and Sr high)	\$15,000	\$40,000		\$34,000			\$0	\$0	\$25,000	\$25,000	\$25,000
Track Work/Restoration		\$10,000						\$0	\$0	\$0	\$0
Circulator pump work (bearings failure)		\$15,000							\$15,000		
Auto notification system Pool						\$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							
Oil Tank Monitoring and Line Replace							\$17,000				
Head End AC Unit						\$6,000					
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	\$179,000	\$234,500	\$172,000	\$227,000	\$286,000	\$129,000	\$30,000	\$13,000	\$40,000	\$25,000	\$225,000
Other funding sources: pool, camps rev	\$45,000	\$0		\$25,000	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$134,000	\$234,500	\$172,000	\$202,000	\$286,000	\$129,000	\$30,000	\$13,000	\$40,000	\$25,000	\$225,000

\$80,000

Total Capital and Technology	\$357,600	\$471,000	\$483,600	\$427,000	\$547,000	\$206,000	\$442,000	\$448,000	\$248,000	\$197,000	\$372,000
Operational School Choice	530000	430000	430000	375000	310000	310000	310000	310000	310000	310000	310000
Turf Debt			0	263000	252000	248000	243000	239000	235000	230000	230000
Total School Choice Expenditures			\$913,600	\$1,065,000	\$1,109,000	\$764,000	\$1,000,000	\$1,001,000	\$797,000	\$746,000	\$917,000
Projected Revenues			\$1,066,000	\$1,066,000	\$1,116,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
excess/shortage			\$152,400	\$1,000	\$7,000	\$236,000	\$0	-\$1,000	\$203,000	\$254,000	\$83,000