

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

Project	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
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	\$30,000					
Chiller												\$200,000
Custodial/Groundskeeping Equipment		\$15,000					\$26,510	\$41,342				
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 Renovations*	\$15,000	\$40,000		\$34,000			\$23,000		\$25,000		\$25,000	
Track Work/Restoration		\$10,000										
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					\$10,000			
Music Instruments		\$10,000	\$10,000	\$10,000								
Oil Tank Monitoring and Line Replace							\$12,000					
Head End AC Unit						\$6,000						
Field House LED lighting										\$46,000		
Retaining Wall repairs							\$5,000					
Generator - Field House and Main IDF							\$30,000					
Tech Division Ban Saw	\$8,000											
Tech Division CNC Lathe	\$45,000											
Tech Division Hurco VM									\$60,000			
Tech Division Slant Bed Lathe										\$60,000		
Van lease			\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000				
Portable Bleachers									\$64,000	\$32,000	\$32,000	
Sub-Totals	\$179,000	\$199,500	\$172,000	\$227,000	\$286,000	\$129,000	\$139,510	\$54,342	\$174,000	\$138,000	\$57,000	\$200,000
Other funding sources: pool, camps revol	\$45,000	\$0		\$25,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$134,000</b>	<b>\$199,500</b>	<b>\$172,000</b>	<b>\$202,000</b>	<b>\$286,000</b>	<b>\$129,000</b>	<b>\$139,510</b>	<b>\$54,342</b>	<b>\$174,000</b>	<b>\$138,000</b>	<b>\$57,000</b>	<b>\$200,000</b>

\$80,000

Total Capital and Technology	\$357,600	\$471,000	\$483,600	\$427,000	\$547,000	\$206,000	\$489,510	\$550,342	\$485,000	\$314,000	\$233,000	\$351,000
Operational School Choice	530000	430000	430000	375000	310000	310000	340000	340000	300000	300000	300000	300000
Turf Debt			0	263000	252000	248000	243000	239000	235000	230000	230000	230000
<i>Total School Choice Expenditures</i>			\$913,600	\$1,065,000	\$1,109,000	\$764,000	\$1,072,510	\$1,129,342	\$1,020,000	\$844,000	\$763,000	\$881,000
Projected Revenues			\$1,066,000	\$1,066,000	\$1,116,000	\$1,000,000	\$1,050,000	\$1,100,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
excess/shortage			\$152,400	\$1,000	\$7,000	\$236,000	-\$22,510	-\$29,342	\$130,000	\$306,000	\$387,000	\$269,000

FY21 field reonovations cancelled to purchase webcams instead given shifted needs during COVID

**Tantasqua Regional Senior High School**

**TECHNOLOGY**

Description	Fiscal Year											
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Purchase computers		\$20,000	\$30,000	\$25,000	\$30,000		\$30,000	\$0	\$0	\$0	\$0	\$0
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	\$13,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Wireless Devices				\$30,000	\$30,000		\$30,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
* beginning FY22 moving toward 1:1 chromebooks instead of desktop computers or ipads												
Server												
Misc. infrastructure		\$5,000										
Library upgrades												
Tech Division :												
Computers	\$12,500	\$12,000		\$20,000								
Comp Tech					\$17,000							
CAD computers		\$35,000					\$26,000					
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												
<b>Total for Senior High</b>	<b>\$73,100</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>\$90,000</b>	<b>\$87,000</b>	<b>\$42,500</b>	<b>\$99,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>

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

<b>Project</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Flooring	\$15,000	\$12,000	\$12,000	\$12,000	\$12,000		\$12,000		\$12,000
Replace Toilet Stalls/Doors	\$3,500	\$3,500					\$50,000		\$20,000
Phone System	\$35,000	\$35,000	\$35,000						
Replace Exterior Doors		\$10,000							
Pathways Water Heater						\$3,500			
Exterior Lighting EMS							\$10,000		
Univent upgrades (10 per floor)		\$22,000	\$12,000	\$21,000					
HVAC upgrade/energy mgmt							\$110,000		\$140,000
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						
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					\$350,000	
Pathways Restroom			\$12,000						
Water bubblers replacement					\$5,000				
Hot Water Heaters			\$32,000						
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				
Kitchen Range								\$7,000	
<b>Total</b>	<b>\$120,500</b>	<b>\$146,500</b>	<b>\$164,600</b>	<b>\$49,000</b>	<b>\$84,000</b>	<b>\$18,000</b>	<b>\$182,000</b>	<b>\$357,000</b>	<b>\$172,000</b>

