

TCS CIP 2020-2030											
Facility	School Year 2020-2021	School Year 2021-2022	School Year 2022-2023	School Year 2023-2024	School Year 2024-2025	School Year 2025-2026	School Year 2026-2027	School Year 2027-2028	School Year 2028-2029	Year 2029-2030	Total
Classroom											
New Gymnasium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,800,000.00	\$ -	\$ -	\$1,800,000.00
Classroom casework	\$ -	\$35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$35,000.00
Lockers (3 sets)	\$ -	\$7,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$7,500.00
Classroom Total	-	42,500.00	-	-	-	-	-	1,800,000.00	-	-	1,842,500.00
Infrastructure											
Bathrooms (6) Renovation	\$ -	\$75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$75,000.00
Lighting Upgrades	\$ -	\$ -	\$65,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$65,000.00
Boiler Upgrades/Pumps	\$ -	\$ -	\$95,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$95,000.00
HVAC Upgrades (12 units) & controls	\$ -	\$ -	\$ -	\$ -	\$ -	\$700,000.00	\$ -	\$ -	\$ -	\$ -	\$700,000.00
Camera	\$ -	\$44,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$44,000.00
Doors and frames				\$102,000.00							\$102,000.00
Windows and frames				\$24,000.00							\$24,000.00
Facility Interior Total	-	119,000.00	160,000.00	126,000.00	-	700,000.00	-	-	-	-	1,105,000.00
Facility Exterior	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Oil Tank Replacement	\$ -	\$ -	\$100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$100,000.00
Paving Sidewalks/Parking Drainage	\$ -	\$ -	\$ -	\$ -	\$115,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$115,000.00
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Exterior Property Total	-	-	100,000.00	-	115,000.00	-	-	\$ -	\$ -	\$ -	215,000.00
TCS Building Total	-	161,500.00	160,000.00	126,000.00	115,000.00	700,000.00	-	1,800,000.00	-	-	2,947,500.00
5 Year Technology											
Networking	\$8,370.00	\$29,870.00	\$2,120.00	\$7,320.00	\$1,120.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$48,800.00
Servers	\$3,720.00	\$520.00	\$520.00	\$1,020.00	\$520.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,300.00
Classroom Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Support	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$27,500.00
Technology Total	17,590.00	35,890.00	8,140.00	13,840.00	7,140.00	-	-	\$ -	\$ -	\$ -	82,600.00
TCS Technology Total	17,590.00	35,890.00	8,140.00	13,840.00	7,140.00	-	-	-	-	-	82,600.00
TCS CIP Subtotal	17,590.00	197,390.00	168,140.00	139,840.00	122,140.00	700,000.00	-	1,800,000.00	-	-	3,030,100.00
Library											
Interior, HVAC and Mechanical	\$ -	\$58,900.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$58,900.00
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library Total	-	58,900.00	-	-	-	-	-	\$ -	\$ -	\$ -	58,900.00
TOTAL TCS CIP	\$17,590.00	\$256,290.00	\$168,140.00	\$139,840.00	\$122,140.00	\$700,000.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$3,089,000.00