



Bond Goal 5.2 Update

Administration Replacement Cost

Below is a table showing the 5 year spending plan for the Administration replacement equipment. This is for Bond Goal 5.2 that was approved by the Board in 2014. This shows a savings of \$717,980 from the budgeted \$8,097,716. We will be updating this table though out the year.

Type	2015-2016 Cost	2016-2017 Cost	2017-2018 Cost	2018-2019 Cost	2019-2020 Cost
Desktops	\$1,087,515	\$1,286,608	\$654,910	\$702,992	\$611,802
Laptops	\$373,945	\$349,838	\$364,760	\$346,522	\$414,500
Desktop Printers	\$17,570	\$141,300	\$135,900	\$130,500	\$120,730
Tablets	\$283,044	\$49,200	\$49,200	\$49,200	\$49,200
Projectors	\$103,000	\$20,000	\$17,500	\$12,500	\$7,500
TOTALS	\$1,865,074	\$1,846,946	\$1,222,270	\$1,241,714	\$1,200,732

TOTAL COST ANALYSIS FOR 5 YEAR BOND
TOTAL UNDER BUDGET

\$7,379,736
\$717,980