



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. As we purchase additional administrative equipment we will be updating this table though out the year. With the start of the 2016-2017 school year this sheet will be updated with the new equipment purchases.

Type	2015-2016 Cost	2016-2017 Cost	2017-2018 Cost	2018-2019 Cost	2019-2020 Cost
Desktops	\$1,087,515	\$273,570	\$1,031,276	\$925,164	\$1,026,302
Laptops	\$373,945	\$72,952	\$464,240	\$446,002	\$492,426
Desktop Printers	\$96,600	\$34,500	\$139,500	\$138,600	\$136,800
Tablets	\$283,044	\$2,460	\$64,944	\$64,944	\$64,452
Projectors	\$103,000	\$0	\$22,500	\$17,500	\$17,500
TOTALS	\$1,944,104	\$383,482	\$1,722,460	\$1,592,210	\$1,737,480

TOTAL COST ANALYSIS FOR 5 YEAR BOND
TOTAL UNDER BUDGET

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