



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.

	Complete	In Progress	Budgeted	Budgeted	Budgeted
Equipment Type	2015-2016 Cost	2016-2017 Cost	2017-2018 Cost	2018-2019 Cost	2019-2020 Cost
Desktops	\$1,087,515	\$298,728	\$1,006,118	\$925,164	\$1,026,302
Laptops	\$373,945	\$355,950	\$364,240	\$363,004	\$392,426
Desktop Printers	\$96,600	\$38,879	\$135,121	\$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	\$696,017	\$1,592,923	\$1,509,212	\$1,637,480

TOTAL COST ANALYSIS FOR 5 YEAR BOND
TOTAL UNDER BUDGET

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