

Technology Budget Expenditure Review

Budget Item	2015-16	2016-17	2017-18	2018-19	2019-20
At&t 4G service	\$ (838,320.00)	\$ (838,320.00)	\$ (838,320.00)	\$ (139,720.00)	\$ -
Tablet Lease (4 yr)	\$ (1,312,172.98)	\$ (1,312,172.98)	\$ (417,881.12)	\$ -	\$ -
Chromebooks (3-12)	\$ -	\$ (1,398,596.70)	\$ (1,398,596.70)	\$ (1,776,946.70)	Optional Refresh or 4th year
Chromebooks (TK, K, 1st, 2nd options w/lease)	\$ -	\$ -	\$ (425,535.00)	\$ (425,535.00)	\$ (425,535.00)
Replacement and accessories	\$ (1,000,000.00)	\$ -	\$ -	\$ -	\$ -
Insurance	\$ (607,075.00)	\$ (180,166.67)	\$ (180,166.67)	\$ (246,749.67)	\$ (246,749.67)
Charging Carts	Include in lease cost with tablets	Include in lease cost with tablets	Zero (re-use tablet charging carts)	Zero (re-use tablet charging carts)	Zero (re-use tablet charging carts)
Refresh Savings (optional)	\$ -	\$ -	\$ -	\$ 378,350.00	\$ 47,484.00
Total Budgeted for Year	\$ 3,710,125.00	\$ 3,710,125.00	\$ 3,710,125.00	\$ 3,710,125.00	\$ 3,710,125.00
Total Cost for Year	\$ (3,757,567.98)	\$ (3,549,089.68)	\$ (3,260,499.49)	\$ (2,588,951.37)	\$ (672,284.67)
Savings or Loss vs. Budgeted	\$ (47,442.98)	\$ 161,035.32	\$ 449,625.51	\$ 1,499,523.63	\$ 3,085,324.33
			Partial Options (2017-18)	Cost per grade level to lease CB in 2017-18	Yearly cost w/3 yr lease
			TK/K- Lease	\$547,659.90	\$182,553.30
			1st- Lease	\$408,314.48	\$136,104.83
			2nd- Lease	\$423,221.20	\$141,073.73