

	Target Life	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
		July 1, 2021	July 1, 2022	July 1, 2023	July 1, 2024	July 1, 2025	July 1, 2026	July 1, 2027	July 1, 2028
<b>High School Student Device Sustainability (Chromebooks 3 Year Lease):</b>									
Incoming Freshman FY22	4 Years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Incoming Freshman FY23	4 Years	N/A	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00			
Incoming Freshman FY24	4 Years	N/A	N/A	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00		
Incoming Freshman FY25	4 Years	N/A	N/A	N/A	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	
Incoming Freshman FY26	4 Years	N/A	N/A	N/A	N/A	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
Incoming Freshman FY27	4 Years	N/A	N/A	N/A	N/A	N/A	\$60,000.00	\$60,000.00	\$60,000.00
Incoming Freshman FY28	4 Years	N/A	N/A	N/A	N/A	N/A	N/A	\$60,000.00	\$60,000.00
Incoming Freshman FY29	4 Years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$60,000.00
<b>High School Labs &amp; Building Systems:</b>									
Video Editing Lab - 3 Year Lease	4 Years	\$14,399.40	\$14,399.40	\$14,399.40	\$14,399.40	\$14,399.40	\$14,399.40	\$14,399.40	\$14,399.40
Web Design Lab (One Time Purchase - Cash)	4 Years	\$0.00	\$0.00	\$51,000.00	\$0.00				
Game Design & Art Lab (One Time Purchase - Cash)	4 Years	\$0.00	\$0.00	\$51,000.00	\$0.00				
Foreign Lanaguage Lab - 3 Year Lease	4 Years	\$7,189.40	\$7,189.40	\$7,189.40	\$0.00				
Zspace Lab (One Time Purchase - Cash)	4 Years	\$60,000.00	\$0.00	\$0.00	\$0.00				
Security System Replacement Hardware	4 Years	\$32,000.00	\$0.00	\$0.00	\$0.00				
<b>MS Chromebooks for Students : (One Time Purchase to Expand 1 to 1 to Grades 5 &amp; 6)</b>									
Wilson Students (Incoming Grades 5 -7) 750 Chromebooks - Grant Funding in FY	4 Years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Kennedy Students (Incoming Grades 5 -7) 750 Chromebooks - Kennedy Building	4 Years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wilson & Kennedy Incoming 8th Graders FY22 (New devices provided in FY21)	4 Years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>MS Chromebooks for Students : (Chromebooks 3 Year Lease)</b>									
Incoming 5th Graders FY23	4 Years	N/A	\$60,000.00	\$60,000.00	\$60,000.00				
Incoming 5th Graders FY24	4 Years	N/A	N/A	\$60,000.00	\$60,000.00	\$60,000.00			
Incoming 5th Graders FY25	4 Years	N/A	N/A	N/A	\$60,000.00	\$60,000.00	\$60,000.00		
Incoming 5th Graders FY26	4 Years	N/A	N/A	N/A	N/A	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
Incoming 5th Graders FY27	4 Years	N/A	N/A	N/A	N/A	N/A	\$60,000.00	\$60,000.00	\$60,000.00
Incoming 5th Graders FY28	4 Years	N/A	N/A	N/A	N/A	N/A	N/A	\$60,000.00	\$60,000.00
Incoming 5th Graders FY29	4 Years	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$60,000.00
<b>Elementary Devices for Students :</b>									
Elementary Schools (Re-fresh old aging devices)	4 Years	\$300,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Teacher Laptop Sustainability: (Laptops 3 Year Lease)</b>									
Teacher Laptop Replacements - Replace 250 each year	3 Years	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Teacher Laptop Replacements - Replace 250 each year	3 Years	N/A	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Teacher Laptop Replacements - Replace 250 each year	3 Years	N/A	N/A	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
<b>Total Cost:</b>									
<b>Budget:</b>		\$513,588.80	\$641,588.80	\$663,588.80	\$674,399.40	\$764,399.40	\$674,399.40	\$674,399.40	\$674,399.40
<b>Budget Variance:</b>		\$699,279.00	\$699,279.00	\$699,279.00	\$699,279.00	\$699,279.00	\$699,279.00	\$699,279.00	\$699,279.00
		-\$185,690.20	-\$ 57,690.20	-\$ 35,690.20	-\$ 24,879.60	\$ 65,120.40	-\$ 24,879.60	-\$ 24,879.60	-\$ 24,879.60