

Model 3: 7th grade iPads and teacher refresh with 2018 MacBook Airs

- 7th grade iPad pilot in lieu of 6th grade MacBook Air refresh.
- Certified staff refresh: replace 5 year old mechanical drive, 13” MacBooks 4GB with 13” MacBook Air with solid state drive 8GB
- No 2nd Grade iPads

2018-2019

Device	Projected Cost of Refresh	Actual Cost	Difference
iPad- 7th (90)	\$100,000	\$38,395	\$61,606

Device	Projected Cost of Refresh	Actual Cost	Difference
MacBook Air- Staff (96)	\$100,000	\$99,072	\$928

Total Budgeted 18-19: \$200,000**Total cost of Refresh 18-19: \$137,467****Total Under Budget: \$62,533****2019-2020**

Device	Projected Cost of Refresh	Actual Cost	Difference
iPad- 7th (84)	\$100,000	~\$40,000	\$60,000
iPad- 6th (87)	\$0	~\$40,000	(\$40,000)
Total (171)	\$100,000	~\$80,000	~\$20,000

Total Projected 19-20: \$100,000**Total cost of Refresh 19-20: ~\$80,000****Total Under Projection: ~\$20,000**

2020-2021

Device	Projected Cost of Refresh	Actual Cost	Difference
iPad- 5th (69)	\$100,000	~\$40,000	\$60,000
iPad- 6th (88)	\$0	~\$40,000	(\$40,000)
Total (157)	\$100,000	~\$80,000	~\$20,000

Total Projected 20-21: \$100,00

Total cost of Refresh 20-21: ~\$80,000

Total Under Projection: ~\$20,000

7th Grade iPad Pilot

Plus	Delta
If successful, continued refresh with iPads over 3 years, \$101,606 below projections.	

No 2nd Grade iPad Purchase

Plus	Delta
No financial cost	Does not align with the Technology Innovation Plan
	Does not take into consideration R&D Committee's recommendation
	Does not take into consideration 2nd grade's request to increase and improve their technological opportunities

Model 3 Device Deployment

7th iPads - Teacher Refresh MacBook Airls - Original

17-18 School Year



18-19 School Year



Cost - \$99,072

557 Deployed Devices
(grades 3,4,5,6,8, teachers & carts/lab)
17 Unassigned 4 yr old district-wide*
15 Unassigned 5-7 yr old district-wide*
***Move-ins, sub, loaner pool**

- 94 Unassigned from 8th grade
 - 1 cart of 25 to Science and Allied Arts at Marie Murphy
 - 1 cart of 25 to 2nd floor Allied Arts at Marie Murphy
 - 1 set of 25 to AW Technology Spaces
 - 1 computer for Superintendent's Office
 - 1 computer for Board of Education
 - 17 remaining unassigned computers for sub and loaner pool
- 15 unassigned computers (5-7 years old) from AW for sub and loaner pool

Total Cost of Refresh 18-19 \$137,467

* This assumes all numbers stay the same. Last year we had 36 move-ins in the 1:1 grades. The average number of move-ins over the last 3 years would be approximately 22 students.

Model 3 Device Deployment

7th iPads - Teacher Refresh MacBook Airs - Original

18-19 School Year



Any remaining serviceable computers will be used in loaner pool, not serviceable will be used for parts.

19-20 School Year



Cost ~ \$80,000

Deployed Devices
 261 iPad
 234 MacBook Air
 60 iPad Mini

CART 2 - 3 yo
 25 to create another cart at MM for Sciences and Allied Arts

CART 1 - 5 yo
 Marie Murphy Original Cart remains

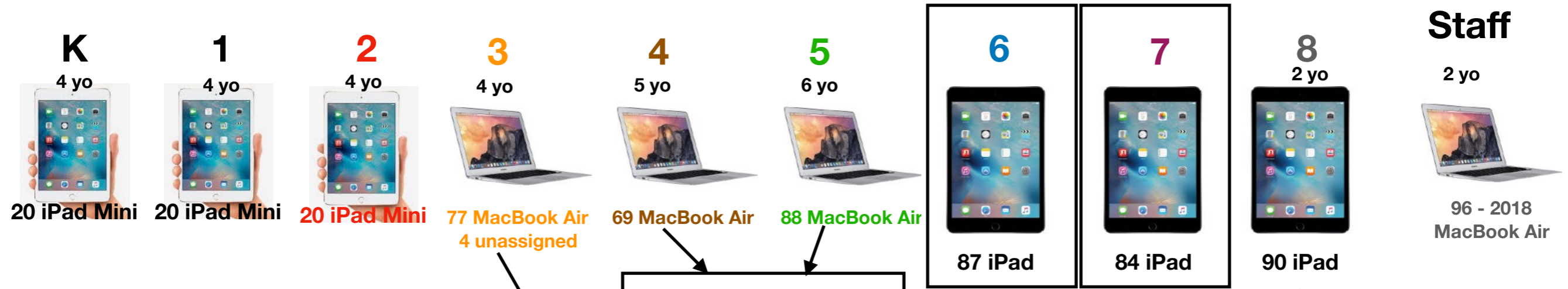
Loaner Pool
 4 - 4 yo
 146? - 7-8 yo

Total Cost - 19-20 Refresh - \$80,000

Model 3 Device Deployment

7th iPads - Teacher Refresh MacBook Airs - Original

19-20 School Year



Any remaining serviceable devices to loaner pool. Non-serviceable will be used for parts.

20-21 School Year



Subsequent years will continue a two grade level refresh, to be distributed to grade levels still without 1:1 devices and to bolster loaner pool.

Total Cost 20-21 Refresh - \$80,000