

Model 4: 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
- Teacher Assistants receive 3yo student machines (12)
- 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 (84)	\$100,000	\$85,008	\$14,992

Total Budgeted 18-19: \$200,000**Total cost of Refresh 18-19: \$123,403****Total Under Budget: \$76,597****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: \$100,00**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.	Need a cart of laptops for science

Staff MacBook Air Refresh	
Plus	Delta
\$14,992 under budget	May unintentionally give the impression that Teacher Assistants are not as valued as certified staff.
	Not all staff members on the same machine impacts imaging
	Non-certified staff machines will need to be refreshed at some point, not sure when, but before certified staff's

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 4 - Device Deployment

7th iPads - Teacher Refresh MacBook Airs - Compromise

17-18 School Year



18-19 School Year



Cost - \$85,008

557 Deployed Devices
(grades 3,4,5,6,8, teachers & carts/lab)
30 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 set of 25 to AW Technology Spaces
 - 12 computers for Teaching Assistants
 - 1 computer for Superintendent's Office
 - 1 computer for Board of Education
 - 30 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 \$123,403

* 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 4 - Device Deployment

7th iPads - Teacher Refresh MacBook Airls - Compromise

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



6 87 iPad
7 84 iPad
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

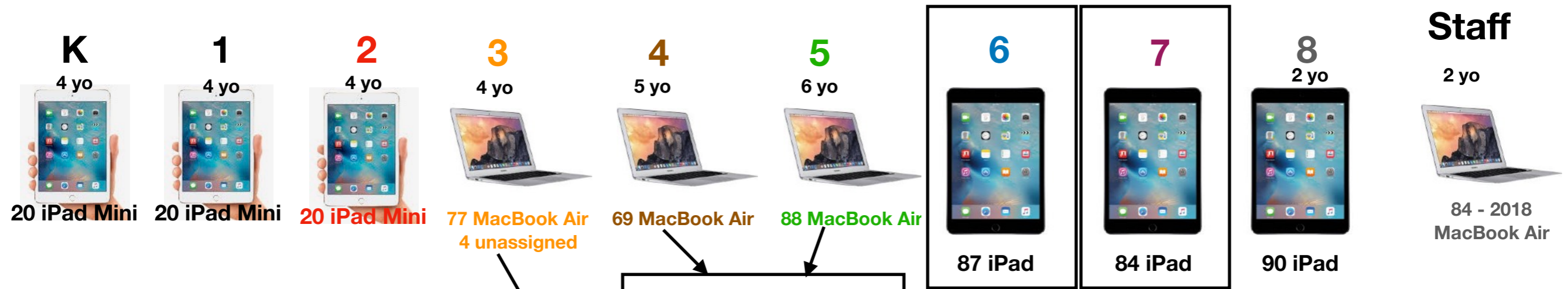
Loaner Pool
 4 - 4 yo
 146? - 7-8 yo

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

Model 4 - Device Deployment

7th iPads - Teacher Refresh MacBook Airs - Compromise

19-20 School Year



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