



## LINCOLNSHIRE – PRAIRIE VIEW SCHOOL DISTRICT 103

1370 N. Riverwoods Road • Lincolnshire, Illinois 60069

847/295-4030 • FAX 847/295-9196

<http://www.d103.org>

### **BOARD OF EDUCATION AGENDA**

**JUNE 3, 2014**

The Committee of the Whole Meeting of the Board of Education of Lincolnshire-Prairie View School District 103 will be held on Tuesday, June 3, 2014 at 7:00 PM in the Learning Center of Daniel Wright Junior High School, 1370 N. Riverwoods Road, Lincolnshire, Illinois.

- A. Call to Order and Roll Call  
Time: 1 hour 35 minutes
- B. Pledge of Allegiance
- C. Recognition of DW Scholastic Bowl
- D. Community Participation
- E. Discussion Items  
Time: 1 Hour
  - 1. FY 15 Budget
  - 2. Board Committee Representatives 2
  - 3. Spring MAP Data 3
  - 4. ELA Pilot Materials 6
- F. Action Item  
Time: 5 minutes
  - 1. Approval of 1:1 Teaching and Learning Initiative 8
  - 2. Approval of Apple Lease 32
- G. Executive Session  
Time: 30 minutes
- H. Community Participation
- I. Adjournment

# Lincolnshire – Prairie View School District 103 Board of Education

## Committee Chairpersons / Representatives 2013-2014

Board Policy Review Committee	Ben Yomtoob
T.A.B	Anne van Gerven (Primary)/Gary Gordon (alternate)
Mayor's Council	Gary Gordon (primary)/Chris Curtis (alternate)
S.E.D.O.L.	Sandy Simon (Primary)/Kate Harper (alternate)
Village Planning/Zoning Commissions	Gary Gordon, Lincolnshire Sherri Thomas, Vernon Hills & Buffalo Grove
Learning Fund Foundation	Kate Harper (Primary)/Chris Curtis (alternate)
PTO	Anne van Gerven
Legislative Liaisons	Sherri Thomas (Primary)/Sandy Simon (alternate)
Parent/Teacher Advisory Committee	Kate Harper
Links to Learning	Ben Yomtoob (Primary)



Lincolnshire – Prairie View School District 103  
1370 RIVERWOODS ROAD  
LINCOLNSHIRE, IL 60069  
847.295.4030  
(Fax) 847.295.9196

**Memo**

**To:** Board of Education  
**From:** Katie Reynolds  
**CC:** Dr. Scott Warren  
**Date:** May 30, 2014  
**Re:** Spring 2014 MAP Scores

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In May, 2014 students in grades 2-8 grade completed the Measure of Academic Progress assessments. Individual progress reports were mailed home to parents on May 30, 2014. Attached you will find the District scores from this test administration.

The first page shows a comparison between the performances of District 103 students as compared to students nationally. The chart also provides a comparison between the spring 2013 scores and spring 2014 scores for District 103 students. This is used to provide some trend data, and these scores are not from the same cohort of students and should not be used for comparison purposes. As expected, District 103 students continue to perform above the national norms. The norms are derived from data collected from over 2.8 million students from 6, 905 schools in 1,123 districts in 42 states.

The second page shows the percentage of our students who scored at the 90<sup>th</sup> percentile nationally on the spring MAP test administration. These charts will be placed on the dashboard, located on the district website.



**LINCOLNSHIRE-PRAIRIE VIEW SCHOOL DISTRICT 103**

**MEASURES OF ACADEMIC  
Spring 2014 PROGRESS RESULTS**

Measures of Academic Progress (MAP) are adaptive, computerized tests given in Reading and Mathematics. When taking a MAP test, the difficulty of each question is based on how well a student answers all the previous questions. As the student answers correctly, questions become more difficult. If the student answers incorrectly, the questions become easier. The final score, reported as a RIT (Rassch Unit), is an estimate of the student's achievement level.

A RIT is a unit of measure that uses individual item difficulty values to estimate student achievement. RIT scores create an equal interval scale and are used to monitor students' progress across time.

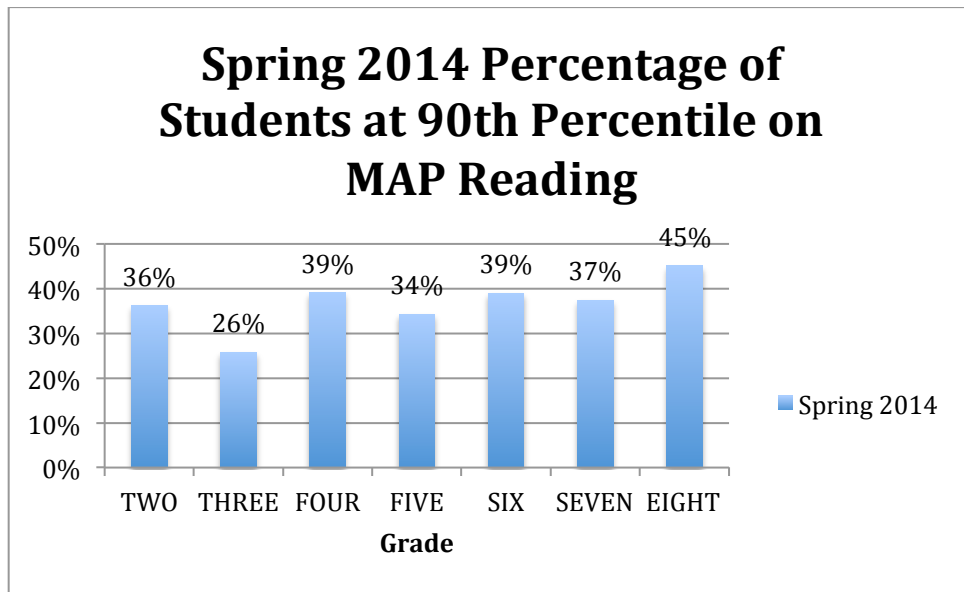
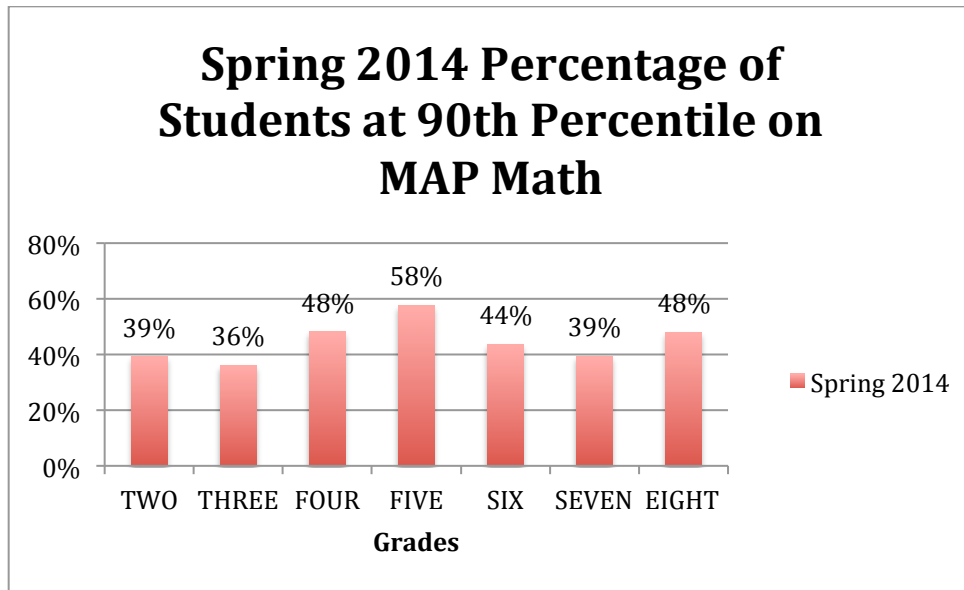
**Math- Mean RIT**

	<u>District 103 MAP Mean</u>		<u>National Norm Mean</u>
	<b>Spring 13</b>	<b>Spring 14</b>	
Grade 2	203.6	205.2	191.3
Grade 3	218.5	216.9	203.1
Grade 4	230.4	230.4	212.5
Grade 5	238.1	239.2	221.0
Grade 6	243.7	243.7	225.6
Grade 7	252.2	250.0	230.5
Grade 8	254.2	256.5	234.5

**Reading- Mean RIT**

	<u>District 103 MAP Mean</u>		<u>National Norm Mean</u>
	<b>Spring 13</b>	<b>Spring 14</b>	
Grade 2	200.2	203.0	189.6
Grade 3	213.5	209.3	199.2
Grade 4	221.2	221.6	206.7
Grade 5	226.6	225.5	212.3
Grade 6	230.3	230.9	216.4
Grade 7	234.0	234.5	219.7
Grade 8	237.9	237.8	222.4

The chart below reflects the percentage of students by grade level who scored at the 90<sup>th</sup> percentile or above on MAP reading and math assessments.





**Lincolnshire-Prairie View School District 103**  
**Administration Offices**

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<http://www.d103.org>

**Memo**

**To:** Board of Education  
**From:** Katie Reynolds  
**CC:** Dr. Scott Warren  
**Date:** May 30, 2014  
**Re:** ELA Materials Adoption

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With the adoption of the Common Core State Standards as the mandated learning standards for Illinois public schools, our district conducted an assessment of our current ELA materials. Based on this assessment, we determined that the current materials being used did not have a tight alignment to the CCSS at grades 3-8. Please note that since K-2 uses balanced literacy and team literacy models, the materials used in those grades are considered aligned to the CCSS.

At the 6-8 grade level, ELA materials were reviewed and the program "Literature", published by Houghton Mifflin/Harcourt was selected for piloting. At the end of the pilot period, the 6-8 team recommended the purchase of this series. Training was provided in October, 2013 with full implementation that fall. Feedback on this selection has been very positive.

The 3<sup>rd</sup>, 4<sup>th</sup>, and 5<sup>th</sup> grade levels completed their program review in the fall of 2013 and selected two programs to pilot with the students. The programs were: "Reach", published by National Geographic, "Literacy by Design", published by Holt/Harcourt/Brace, and "Wonders", published by McGraw Hill. Pilots of "Reach" and "Wonders" were conducted at all three grade levels. In April, pilot teachers from each grade level met to review their impressions of each program and to make a selection for the fall. A strong majority of the teachers chose the Wonders program, feeling that it completely aligned to the CCSS and had multiple options for teaching to a range of learners in the classroom. Additionally, they were pleased with the tight integration of the written language component found in the program.

The Wonders program has the majority of its material accessible online by teachers as well as students and is compatible with the iPad. Assessments are written in a similar format found in the PARCC assessment. Benchmarking for progress can be completed and student scores are calculated and maintained online for the teachers. The teachers were also pleased with the Tier 2 and 3 materials provided for students performing below grade level. There are also materials for our students who perform beyond grade level.

The teachers have already participated in a half-day overview training and will receive additional training this fall. Feedback from the teachers regarding this overview was positive.

In addition to the extensive examination of ELA materials at the 3-8 level, selected K-4 teachers reviewed and piloted an intensive writing program authored by Lucy Calkins. After discussing the attributes of this program, the K-2 teachers recommended the adoption of this writing program. Teachers in grades 3 & 4 agreed that the program was very comprehensive but agreed that the writing component of the Wonders program was quite good as well and had the advantage of being tightly integrated within the continuum of reading units and activities found in Wonders.

We believe that the adoption of Wonders as a comprehensive ELA program for grades 3-5 and the adoption of Lucy Calkins as the writing program for K-2 will certainly enhance the instruction currently provided in these classrooms. We also believe that these materials will prepare our students not only for the PARCC assessment but for future academic demands that they will encounter in their educational journey.



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Memo

**To:** Board of Education  
**From:** Mark Westhoff, Director of Technology  
**CC:** Dr. Scott Warren  
**Date:** June 3, 2014  
**Re:** 1:1 Teaching and Learning Update and Recommendation

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Below is an update and recommendation for our 1:1 teaching and learning initiative. We will be making a presentation and answering questions at the Board meeting.

#### **UPDATE**

##### **Ownership Models**

Our ownership models include three different choices for parents:

**\$100 Rent.** This includes a case and apps. Students will turn iPad in at the end of the school year.

**\$175 Rent-to-own.** This includes a case and apps. Students can keep iPad at home during summer. Students keep iPad at end of three years.

**\$0 Bring Your Own iPad.** iPad must be an iPad Air or iPad Retina, and it cannot be 3G or 4G. iPad will be erased, and school will install mobile device management software and school apps.

##### **Communication Strategy**

Our communication strategy includes consistent communication to all district parents regardless of whether or not they will have a child participating in a phase I or pilot classroom next year. Kim Sylvan, our communications director, will coordinate communications regarding 1:1, our work with Dr. Heitner, and digital citizenship. Communications to parents will continue throughout the summer and next school year. Communications will be conveyed through several layers including classroom teacher, principal, and the administrative offices.

##### **Digital Citizenship**

Our instructional technology coaches continue to work with our teachers on updating guidelines related to being a responsible digital citizen. Parents have also given input by way of the parent focus groups conducted by Dr. Heitner. We have two additional parent focus groups and will continue to shape our digital citizenship curriculum during teacher summer workshops. We will continue to meet with teacher grade-level teams for their input prior to and after the start of the school year. The digital citizenship curriculum will be dynamic and evolve, with parent, teacher, and administrative input and modification,

implementation, reflection and then updating to fit our needs. Year-to-year we will update the curriculum to reflect the changing world of technology. We are also exploring ways our student tech teams at Daniel Wright can help with promoting and creating a positive digital culture.

Because of the dynamic nature of technology, our materials and curriculum will have to keep pace. With the influx of devices into homes and schools combined with ever-developing online resources, we would like to create a parent advisory group for digital citizenship. This group would start out meeting quarterly, and give input to the efficacy of our digital citizenship efforts particularly the efforts related to home-school connections. We plan to have an advisory group formed this summer.

### **Key Dates**

**June 4:** District sends email communication to rising 4th, 5th, 6th grade parents regarding ownership model choices and financial implications. Since there are whole grade level implementations, the grades, 1,2,3, and 7 classes are still considered pilots and will be given a district-owned iPad. The email will include information about Bring Your Own iPad such as students not being able to install apps without permission from the school. This communication will also include August iPad distribution dates and what to do if a family is unable to pick up their iPad on those dates.

**June 4:** Fourth Parent Focus Group on 1:1 Procedures and Digital Citizenship.

**June 6:** Dr. Heitner will provide district feedback on our current policies, procedures, and practices.

**June 9:** Apple lease documents signed and iPads ordered.

**June 11:** District sends email to all district parents regarding 1:1 teaching and learning initiative progress and an update on Dr. Heitner's work with the district (including procedures and guidelines update regarding iPads and digital citizenship).

**June 11:** Teacher professional development: Haiku LMS workshop.

**June 16 (week of):** Additional teacher feedback regarding guidelines and procedures including Bring Your Own iPad.

**June 18:** Teacher professional development: Haiku LMS workshop (non-1:1 teachers).

**June 19:** Fifth Parent Focus Group on 1:1 Procedures and Digital Citizenship.

**June 20:** Dr. Heitner provides district a "best practices" report.

**June 20:** Order iPad cases and covers for all grade levels incorporating teacher experiences and recommendations regarding color-coding and sturdier cases for younger grade levels.

**June 23 (week of):** Parent advisory group will review draft of procedures and guidelines.

**June 23:** District sends email to all parents an update on 1:1 teaching and learning and digital citizenship; this email will include key dates including parent engagement nights for 2014-15.

**June 23:** 1:1 Teacher Workshop, Day 1.

**June 24:** 1:1 Teacher Workshop, Day 1.

**June 25:** District sends email to all parents regarding Dr. Heitner's work and next steps for D103.

**June 25:** Dr. Heitner report to D103 administration on parent focus group input.

**June 26:** 1:1 Teacher Workshop, Day 1.

**June 27:** Administration meeting with Dr. Heitner for report discussion.

**June 30:** Procedures and Guidelines Finalized for 1:1.

**July 7:** District sends email to all parents with "digital citizenship conversation starters with your child." Included in this email is an update on teacher professional development regarding digital citizenship. District will send separate email to all parents who are involved in 1:1 teaching and learning initiative; included in this email will be applicable links to videos and materials regarding 1:1 teaching learning.

**July 21:** District sends email to all parents with second "digital citizenship conversation starters with your child."

**July 21-25:** Common Sense Media Posters distributed to grades 6-8.

**July 21-25:** Digital Citizenship posters distributed to grades K-8.

**August 4:** District sends reminder email to 1:1 parents who will be picking up iPad during weeks of August 11 distribution. Applicable links to videos and materials regarding 1:1 teaching learning will be included in this email.

**August 6:** Annual summer mailing home to families.

**August 6:** 1:1 Teacher Workshop, Day 2.

**August 7:** 1:1 Teacher Workshop, Day 2.

**August 8:** 1:1 Teacher Workshop, Day 2.

**August 11:** District sends email to all parents with third "digital citizenship conversation starters with your child"; focus will be on school-home connections. Included in this email will be RSVP for the September 23 Parent Engagement Night by Dr. Heitner August 11-15 (week of, including evenings): Introduction and distribution of iPads for 4th, 5th, 6th, and applicable 7th graders (parent and student come in to collect and connect, then takes home and brings to school on first day). Alternatively, for 4th grade, iPads may be kept at school after the August 11 distribution dates; this decision will be made during the teacher workshops of June 23-26. Grades 1, 2, and 3 iPads will be ready in classrooms when school starts.

## **RECOMMENDATION**

The goals of the Lincolnshire-Prairie View School District 103 1:1 teaching and learning program are to:

- Enhance learning
- Leverage existing and emerging technology for individualizing instruction
- Promote collaboration, increasing student engagement
- Strengthen collaboration, creativity and communication necessary for future success.

The iPad is an incredible tool to help teachers differentiate instruction and--as stated in our mission-- "to provide innovative learning experiences which empower each student..." The iPad empowers students to be more in-charge of their own learning. Teachers and students are able to utilize iPads as a tool for self-directed learning, which helps teachers individualize learning and students to learn at their own pace at unprecedented levels.

It is our recommendation that the Board of Education approve Phase I of the 1:1 Teaching and Learning Initiative.



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MEMO

**To:** Board of Education  
**From:** Dan Stanley  
**CC:** Dr. Scott Warren  
**Date:** June 3, 2014  
**Re:** Final 1:1 Initiative Costs

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Included for your review is a revised draft of the 1:1 implementation costs over the next several years. **There are no changes from the May 20, 2014 revised draft.** Even with the rent-to-own option, our expenditures will not change; we still need to purchase the iPads. The difference will be slightly more revenue that will make our bottom line (net cost) less. However, to be conservative, I did not include those potential additional revenues.

To recap, these costs are intended to present a high and low range of the cost of the program. The information is presented in summary form first, with increasing layers of detail as the pages turn. **The data that generates the summary reports really begins with the last pages** with the iPad needs for the various scenarios. As a reminder, the variables in the scenarios are the % of BYOD (10, 25, 50), K-2 implementation (full vs. none), fees (\$50 or \$100), and staff (additional staff or no additional staff). The iPad needs feeds into the amount and cost of the iPads per year (green is first year, yellow second year, and red the final year). Next is fee projections based on the various scenarios. Then comes the costs.

The costs are then summarized per scenario. Then the net costs are presented that include the various fee projections. Finally, the net costs are summarized.

It is important to point out that there is a difference in “What does the 1:1 program cost?” and “What is the impact to the budget?” The impact to the budget was not presented previously but is a crucial component to provide the full context of the 1:1 program.

The budget impact is broken out per scenario (due to the time to create each scenario, the 25% BYOD was removed as the purpose of this is to show high and low ranges). In order to understand the impact to the budget, there needs to be a base line to compare to. The first scenario is what the base technology budget would have looked like over the next few years without the 1:1. The first column show the current FY 2014 budget, then continues the fiscal year going through 2019. The line items are not all of the technology accounts, but only the ones impacted by the 1:1 program. This is where the process becomes more of an art as each situation and line is considered compared to “what would have been”. There are then totals and various “Change from” figures. The first is the change from the base budget, which would compare the total cost to the “what would have been otherwise” of the same year. The change from prior year is the change in the current scenario from

the prior year. The change from FY2014 shows how each year is different than what is happening in FY 2014. The goal is to provide helpful context in understanding the various perspectives of how the 1:1 program will impact the budget. For example, if there was no 1:1, it appears that the budget would have been able to decrease by \$53,500 to \$431,600. Considering the 10% BYOD No K-2 scenario, the 2015 budget will need to be \$667,800, which is \$236,200 higher than what would have been, but \$182,700 more than the current budget. Continuing along, the 2016 budget will need to be \$582,400, which is \$282,800 higher than what would have been, but \$85,400 less than the 2015 budget (because of one-time infrastructure costs) and is \$97,3000 more than the current 2014 budget.

A few things to note in the budget impacts is that the current 3-year lease of the iMacs and Macbooks ends in 2016, but the machines are anticipated to last through the 2018 year. Therefore a new lease would be entered into in the 2019 year. Additionally, it is important to note that there will be additional infrastructure costs in the 2020 fiscal year (about every 5 years is a good estimate for updated infrastructure).

## Budget Impact

W/o Additional Staff

### Base Budget before 1:1

	2014	2015	2016	2017	2018	2019
Repair Services	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
Leases	166,000.00	166,000.00	166,000.00	-	-	166,000.00
Service Agreements	58,000.00	54,000.00	74,000.00	74,000.00	75,000.00	76,000.00
Supplies - General	95,600.00	47,600.00	47,600.00	47,600.00	4,760.00	47,600.00
Capital Outlay	19,000.00	157,000.00	5,000.00	-	-	-
Non-Capitalized Equipment	146,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>Total</b>	<b>485,100.00</b>	<b>431,600.00</b>	<b>299,600.00</b>	<b>128,600.00</b>	<b>86,760.00</b>	<b>296,600.00</b>
Change from Prior Year		(53,500.00)	(132,000.00)	(171,000.00)	(41,840.00)	209,840.00

### 10% BYOD No K-2

	2014	2015	2016	2017	2018	2019
Repair Services	16,000.00	28,000.00	32,000.00	32,000.00	32,000.00	32,000.00
Leases	166,000.00	296,000.00	356,000.00	227,000.00	235,000.00	401,000.00
Service Agreements	58,000.00	75,800.00	89,400.00	97,000.00	98,200.00	99,600.00
Supplies - General	95,600.00	96,000.00	84,000.00	72,600.00	99,600.00	83,200.00
Capital Outlay	19,000.00	193,000.00	46,000.00	-	-	-
Non-Capitalized Equipment	146,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>Total</b>	<b>485,100.00</b>	<b>667,800.00</b>	<b>582,400.00</b>	<b>403,600.00</b>	<b>439,800.00</b>	<b>590,800.00</b>
Change from Base Budget		236,200.00	282,800.00	275,000.00	353,040.00	294,200.00
Change from Prior Year		182,700.00	(85,400.00)	(178,800.00)	36,200.00	151,000.00
Change from FY2014		182,700.00	97,300.00	(81,500.00)	(45,300.00)	105,700.00

### 50% BYOD No K-2

	2014	2015	2016	2017	2018	2019
Repair Services	16,000.00	28,000.00	32,000.00	32,000.00	26,000.00	26,000.00
Leases	166,000.00	255,000.00	277,000.00	149,000.00	157,000.00	323,000.00
Service Agreements	58,000.00	75,800.00	89,400.00	97,000.00	98,200.00	99,600.00
Supplies - General	95,600.00	96,000.00	84,000.00	72,600.00	89,600.00	73,200.00
Capital Outlay	19,000.00	193,000.00	46,000.00	-	-	-
Non-Capitalized Equipment	146,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>Total</b>	<b>485,100.00</b>	<b>626,800.00</b>	<b>503,400.00</b>	<b>325,600.00</b>	<b>351,800.00</b>	<b>502,800.00</b>
Change from Base Budget		195,200.00	203,800.00	197,000.00	265,040.00	206,200.00
Change from Prior Year		141,700.00	(123,400.00)	(177,800.00)	26,200.00	151,000.00
Change from FY2014		141,700.00	18,300.00	(159,500.00)	(133,300.00)	17,700.00

### 10% BYOD Full K-2

	2014	2015	2016	2017	2018	2019
Repair Services	16,000.00	28,000.00	36,000.00	36,000.00	36,000.00	36,000.00
Leases	166,000.00	296,000.00	403,000.00	279,000.00	287,000.00	453,000.00
Service Agreements	58,000.00	75,800.00	87,500.00	87,500.00	88,500.00	89,500.00
Supplies - General	95,600.00	96,000.00	102,000.00	79,000.00	104,000.00	97,000.00
Capital Outlay	19,000.00	193,000.00	5,000.00	-	-	-
Non-Capitalized Equipment	146,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>Total</b>	<b>485,100.00</b>	<b>667,800.00</b>	<b>604,500.00</b>	<b>452,500.00</b>	<b>486,500.00</b>	<b>646,500.00</b>
Change from Base Budget		236,200.00	304,900.00	323,900.00	399,740.00	349,900.00
Change from Prior Year		182,700.00	(63,300.00)	(152,000.00)	34,000.00	160,000.00
Change from FY2014		182,700.00	119,400.00	(32,600.00)	1,400.00	161,400.00

### 50% BYOD Full K-2

	2014	2015	2016	2017	2018	2019
Repair Services	16,000.00	28,000.00	26,000.00	26,000.00	26,000.00	26,000.00
Leases	166,000.00	255,000.00	301,000.00	165,000.00	173,000.00	339,000.00
Service Agreements	58,000.00	75,800.00	87,500.00	87,500.00	88,500.00	89,500.00
Supplies - General	95,600.00	96,000.00	102,000.00	79,000.00	95,000.00	90,000.00
Capital Outlay	19,000.00	193,000.00	5,000.00	-	-	-
Non-Capitalized Equipment	146,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>Total</b>	<b>485,100.00</b>	<b>626,800.00</b>	<b>502,500.00</b>	<b>338,500.00</b>	<b>363,500.00</b>	<b>525,500.00</b>
Change from Base Budget		195,200.00	202,900.00	209,900.00	276,740.00	228,900.00
Change from Prior Year		141,700.00	(124,300.00)	(164,000.00)	25,000.00	162,000.00
Change from FY2014		141,700.00	17,400.00	(146,600.00)	(121,600.00)	40,400.00

## Budget Impact

With Additional Staff

### Base Budget before 1:1

	2014	2015	2016	2017	2018	2019
Repair Services	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
Leases	166,000.00	166,000.00	166,000.00	-	-	166,000.00
Service Agreements	58,000.00	54,000.00	74,000.00	74,000.00	75,000.00	76,000.00
Supplies - General	95,600.00	47,600.00	47,600.00	47,600.00	4,760.00	47,600.00
Capital Outlay	19,000.00	157,000.00	5,000.00	-	-	-
Non-Capitalized Equipment	146,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>Total</b>	<b>485,100.00</b>	<b>431,600.00</b>	<b>357,900.00</b>	<b>189,100.00</b>	<b>149,660.00</b>	<b>361,900.00</b>
Change from Prior Year		(53,500.00)	(73,700.00)	(168,800.00)	(39,440.00)	212,240.00

### 10% BYOD No K-2

	2014	2015	2016	2017	2018	2019
Repair Services	16,000.00	28,000.00	32,000.00	32,000.00	32,000.00	32,000.00
Leases	166,000.00	296,000.00	356,000.00	227,000.00	235,000.00	401,000.00
Service Agreements	58,000.00	75,800.00	89,400.00	97,000.00	98,200.00	99,600.00
Supplies - General	95,600.00	96,000.00	84,000.00	72,600.00	99,600.00	83,200.00
Capital Outlay	19,000.00	193,000.00	46,000.00	-	-	-
Non-Capitalized Equipment	146,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>Total</b>	<b>485,100.00</b>	<b>667,800.00</b>	<b>640,700.00</b>	<b>464,100.00</b>	<b>502,700.00</b>	<b>656,100.00</b>
Change from Base Budget		236,200.00	282,800.00	275,000.00	353,040.00	294,200.00
Change from Prior Year		182,700.00	(27,100.00)	(176,600.00)	38,600.00	153,400.00
Change from FY2014		182,700.00	155,600.00	(21,000.00)	17,600.00	171,000.00

### 50% BYOD No K-2

	2014	2015	2016	2017	2018	2019
Repair Services	16,000.00	28,000.00	32,000.00	32,000.00	26,000.00	26,000.00
Leases	166,000.00	255,000.00	277,000.00	149,000.00	157,000.00	323,000.00
Service Agreements	58,000.00	75,800.00	89,400.00	97,000.00	98,200.00	99,600.00
Supplies - General	95,600.00	96,000.00	84,000.00	72,600.00	89,600.00	73,200.00
Capital Outlay	19,000.00	193,000.00	46,000.00	-	-	-
Non-Capitalized Equipment	146,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>Total</b>	<b>485,100.00</b>	<b>626,800.00</b>	<b>561,700.00</b>	<b>386,100.00</b>	<b>414,700.00</b>	<b>568,100.00</b>
Change from Base Budget		195,200.00	203,800.00	197,000.00	265,040.00	206,200.00
Change from Prior Year		141,700.00	(65,100.00)	(175,600.00)	28,600.00	153,400.00
Change from FY2014		141,700.00	76,600.00	(99,000.00)	(70,400.00)	83,000.00

### 10% BYOD Full K-2

	2014	2015	2016	2017	2018	2019
Repair Services	16,000.00	28,000.00	36,000.00	36,000.00	36,000.00	36,000.00
Leases	166,000.00	296,000.00	403,000.00	279,000.00	287,000.00	453,000.00
Service Agreements	58,000.00	75,800.00	87,500.00	87,500.00	88,500.00	89,500.00
Supplies - General	95,600.00	96,000.00	102,000.00	79,000.00	104,000.00	97,000.00
Capital Outlay	19,000.00	193,000.00	5,000.00	-	-	-
Non-Capitalized Equipment	146,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>Total</b>	<b>485,100.00</b>	<b>667,800.00</b>	<b>662,800.00</b>	<b>513,000.00</b>	<b>549,400.00</b>	<b>711,800.00</b>
Change from Base Budget		236,200.00	304,900.00	323,900.00	399,740.00	349,900.00
Change from Prior Year		182,700.00	(5,000.00)	(149,800.00)	36,400.00	162,400.00
Change from FY2014		182,700.00	177,700.00	27,900.00	64,300.00	226,700.00

### 50% BYOD Full K-2

	2014	2015	2016	2017	2018	2019
Repair Services	16,000.00	28,000.00	26,000.00	26,000.00	26,000.00	26,000.00
Leases	166,000.00	255,000.00	301,000.00	165,000.00	173,000.00	339,000.00
Service Agreements	58,000.00	75,800.00	87,500.00	87,500.00	88,500.00	89,500.00
Supplies - General	95,600.00	96,000.00	102,000.00	79,000.00	95,000.00	90,000.00
Capital Outlay	19,000.00	193,000.00	5,000.00	-	-	-
Non-Capitalized Equipment	146,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>Total</b>	<b>485,100.00</b>	<b>626,800.00</b>	<b>560,800.00</b>	<b>399,000.00</b>	<b>426,400.00</b>	<b>590,800.00</b>
Change from Base Budget		195,200.00	202,900.00	209,900.00	276,740.00	228,900.00
Change from Prior Year		141,700.00	(66,000.00)	(161,800.00)	27,400.00	164,400.00
Change from FY2014		141,700.00	75,700.00	(86,100.00)	(58,700.00)	105,700.00

# Net Cost Summary

Scenarios w/ Addt'l Staff	2015	2016	2017	2018	2019	Totals
10% BYOD Full K-2; \$50 Fee	259,644.95	417,395.58	354,909.42	390,397.72	386,019.70	1,808,367.37
10% BYOD Full K-2; \$100 Fee	235,134.95	353,223.08	284,514.42	319,290.22	314,817.20	1,506,979.87
25% BYOD Full K-2; \$50 Fee	247,881.30	386,900.09	321,028.83	352,494.13	345,686.11	1,653,990.46
25% BYOD Full K-2; \$100 Fee	227,646.30	333,842.59	263,031.33	293,784.13	286,881.11	1,405,185.46
50% BYOD Full K-2; \$50 Fee	228,275.22	336,074.27	264,561.18	289,321.48	278,463.46	1,396,695.61
50% BYOD Full K-2; \$100 Fee	215,165.22	301,541.77	227,226.18	251,273.98	240,320.96	1,235,528.11
10% BYOD No K-2; \$50 Fee	259,644.95	358,948.98	310,231.04	347,638.84	330,165.82	1,606,629.62
10% BYOD No K-2; \$100 Fee	235,134.95	308,693.98	259,738.54	296,481.34	278,913.32	1,378,962.12
25% BYOD No K-2; \$50 Fee	247,881.30	335,511.68	286,883.74	320,241.53	302,768.51	1,493,286.76
25% BYOD No K-2; \$100 Fee	227,646.30	293,806.68	244,941.24	277,634.03	260,066.01	1,304,094.26
50% BYOD No K-2; \$50 Fee	228,275.22	296,449.51	247,971.57	274,579.36	257,106.34	1,304,382.00
50% BYOD No K-2; \$100 Fee	215,165.22	268,994.51	220,279.07	246,221.86	228,653.84	1,179,314.50

19

Scenarios w/o Addt'l Staff	2015	2016	2017	2018	2019	Totals
10% BYOD Full K-2; \$50 Fee	259,644.95	355,265.18	290,273.12	323,424.55	316,568.74	1,545,176.54
10% BYOD Full K-2; \$100 Fee	327,742.99	255,866.01	220,673.68	253,911.47	247,791.48	1,305,985.64
25% BYOD Full K-2; \$50 Fee	249,105.30	327,952.09	259,942.13	289,070.56	279,784.75	1,405,854.83
25% BYOD Full K-2; \$100 Fee	321,478.34	239,667.91	202,740.19	231,954.99	223,404.99	1,219,246.43
50% BYOD Full K-2; \$50 Fee	231,539.22	282,430.27	209,390.48	231,813.91	218,478.10	1,173,651.98
50% BYOD Full K-2; \$100 Fee	311,037.26	212,671.09	172,851.05	195,360.84	182,760.85	1,074,681.08
10% BYOD No K-2; \$50 Fee	259,644.95	300,680.98	249,756.34	284,827.27	264,876.46	1,359,786.00
10% BYOD No K-2; \$100 Fee	327,742.99	215,199.30	200,059.40	235,264.20	216,049.20	1,194,315.10
25% BYOD No K-2; \$50 Fee	249,105.30	279,691.68	228,857.04	259,877.97	239,927.16	1,257,459.14
25% BYOD No K-2; \$100 Fee	321,478.34	202,760.00	187,710.10	218,864.89	199,649.90	1,130,463.24
50% BYOD No K-2; \$50 Fee	231,539.22	244,709.51	194,024.87	218,295.80	198,344.99	1,086,914.37
50% BYOD No K-2; \$100 Fee	311,037.26	182,027.83	167,127.93	191,532.72	172,317.73	1,024,043.47

## Net Cost Scenarios w/ Addt'l Staff

<b>10% BYOD Full K-2</b>	2015	2016	2017	2018	2019	<b>Totals</b>
Cost	284,154.95	481,568.08	425,304.42	461,505.22	457,222.20	2,109,754.87
\$50 Fee	24,510.00	64,172.50	70,395.00	71,107.50	71,202.50	301,387.50
Net Cost	259,644.95	417,395.58	354,909.42	390,397.72	386,019.70	1,808,367.37
<b>10% BYOD Full K-2</b>	2015	2016	2017	2018	2019	<b>Totals</b>
Cost	284,154.95	481,568.08	425,304.42	461,505.22	457,222.20	2,109,754.87
\$100 Fee	49,020.00	128,345.00	140,790.00	142,215.00	142,405.00	602,775.00
Net Cost	235,134.95	353,223.08	284,514.42	319,290.22	314,817.20	1,506,979.87
<b>25% BYOD Full K-2</b>	2015	2016	2017	2018	2019	<b>Totals</b>
Cost	268,116.30	439,957.59	379,026.33	411,204.13	404,491.11	1,902,795.46
\$50 Fee	20,235.00	53,057.50	57,997.50	58,710.00	58,805.00	248,805.00
Net Cost	247,881.30	386,900.09	321,028.83	352,494.13	345,686.11	1,653,990.46
<b>25% BYOD Full K-2</b>	2015	2016	2017	2018	2019	<b>Totals</b>
Cost	268,116.30	439,957.59	379,026.33	411,204.13	404,491.11	1,902,795.46
\$100 Fee	40,470.00	106,115.00	115,995.00	117,420.00	117,610.00	497,610.00
Net Cost	227,646.30	333,842.59	263,031.33	293,784.13	286,881.11	1,405,185.46
<b>50% BYOD Full K-2</b>	2015	2016	2017	2018	2019	<b>Totals</b>
Cost	241,385.22	370,606.77	301,896.18	327,368.98	316,605.96	1,557,863.11
\$50 Fee	13,110.00	34,532.50	37,335.00	38,047.50	38,142.50	161,167.50
Net Cost	228,275.22	336,074.27	264,561.18	289,321.48	278,463.46	1,396,695.61
<b>50% BYOD Full K-2</b>	2015	2016	2017	2018	2019	<b>Totals</b>
Cost	241,385.22	370,606.77	301,896.18	327,368.98	316,605.96	1,557,863.11
\$100 Fee	26,220.00	69,065.00	74,670.00	76,095.00	76,285.00	322,335.00
Net Cost	215,165.22	301,541.77	227,226.18	251,273.98	240,320.96	1,235,528.11
<b>10% BYOD No K-2</b>	2015	2016	2017	2018	2019	<b>Totals</b>
Cost	284,154.95	409,203.98	360,723.54	398,796.34	381,418.32	1,834,297.12
\$50 Fee	24,510.00	50,255.00	50,492.50	51,157.50	51,252.50	227,667.50
Net Cost	259,644.95	358,948.98	310,231.04	347,638.84	330,165.82	1,606,629.62
<b>10% BYOD No K-2</b>	2015	2016	2017	2018	2019	<b>Totals</b>
Cost	284,154.95	409,203.98	360,723.54	398,796.34	381,418.32	1,834,297.12
\$100 Fee	49,020.00	100,510.00	100,985.00	102,315.00	102,505.00	455,335.00
Net Cost	235,134.95	308,693.98	259,738.54	296,481.34	278,913.32	1,378,962.12
<b>25% BYOD No K-2</b>	2015	2016	2017	2018	2019	<b>Totals</b>
Cost	268,116.30	377,216.68	328,826.24	362,849.03	345,471.01	1,682,479.26
\$50 Fee	20,235.00	41,705.00	41,942.50	42,607.50	42,702.50	189,192.50
Net Cost	247,881.30	335,511.68	286,883.74	320,241.53	302,768.51	1,493,286.76
<b>25% BYOD No K-2</b>	2015	2016	2017	2018	2019	<b>Totals</b>
Cost	268,116.30	377,216.68	328,826.24	362,849.03	345,471.01	1,682,479.26
\$100 Fee	40,470.00	83,410.00	83,885.00	85,215.00	85,405.00	378,385.00
Net Cost	227,646.30	293,806.68	244,941.24	277,634.03	260,066.01	1,304,094.26
<b>50% BYOD No K-2</b>	2015	2016	2017	2018	2019	<b>Totals</b>
Cost	241,385.22	323,904.51	275,664.07	302,936.86	285,558.84	1,429,449.50
\$50 Fee	13,110.00	27,455.00	27,692.50	28,357.50	28,452.50	125,067.50
Net Cost	228,275.22	296,449.51	247,971.57	274,579.36	257,106.34	1,304,382.00
<b>50% BYOD No K-2</b>	2015	2016	2017	2018	2019	<b>Totals</b>
Cost	241,385.22	323,904.51	275,664.07	302,936.86	285,558.84	1,429,449.50
\$100 Fee	26,220.00	54,910.00	55,385.00	56,715.00	56,905.00	250,135.00
Net Cost	215,165.22	268,994.51	220,279.07	246,221.86	228,653.84	1,179,314.50

## Net Cost Scenarios w/o Addt'l Staff

<b>10% BYOD Full K-2</b>	2015	2016	2017	2018	2019	Totals
Cost	284,154.95	419,437.68	360,668.12	394,532.05	387,771.24	1,846,564.04
\$50 Fee	24,510.00	64,172.50	70,395.00	71,107.50	71,202.50	301,387.50
Net Cost	259,644.95	355,265.18	290,273.12	323,424.55	316,568.74	1,545,176.54
<b>10% BYOD Full K-2</b>	2015	2016	2017	2018	2019	Totals
Cost	376,762.99	384,211.01	361,463.68	396,126.47	390,196.48	1,908,760.64
\$100 Fee	49,020.00	128,345.00	140,790.00	142,215.00	142,405.00	602,775.00
Net Cost	327,742.99	255,866.01	220,673.68	253,911.47	247,791.48	1,305,985.64
<b>25% BYOD Full K-2</b>	2015	2016	2017	2018	2019	Totals
Cost	269,340.30	381,009.59	317,939.63	347,780.56	338,589.75	1,654,659.83
\$50 Fee	20,235.00	53,057.50	57,997.50	58,710.00	58,805.00	248,805.00
Net Cost	249,105.30	327,952.09	259,942.13	289,070.56	279,784.75	1,405,854.83
<b>25% BYOD Full K-2</b>	2015	2016	2017	2018	2019	Totals
Cost	361,948.34	345,782.91	318,735.19	349,374.99	341,014.99	1,716,856.43
\$100 Fee	40,470.00	106,115.00	115,995.00	117,420.00	117,610.00	497,610.00
Net Cost	321,478.34	239,667.91	202,740.19	231,954.99	223,404.99	1,219,246.43
<b>50% BYOD Full K-2</b>	2015	2016	2017	2018	2019	Totals
Cost	244,649.22	316,962.77	246,725.48	269,861.41	256,620.60	1,334,819.48
\$50 Fee	13,110.00	34,532.50	37,335.00	38,047.50	38,142.50	161,167.50
Net Cost	231,539.22	282,430.27	209,390.48	231,813.91	218,478.10	1,173,651.98
<b>50% BYOD Full K-2</b>	2015	2016	2017	2018	2019	Totals
Cost	337,257.26	281,736.09	247,521.05	271,455.84	259,045.85	1,397,016.08
\$100 Fee	26,220.00	69,065.00	74,670.00	76,095.00	76,285.00	322,335.00
Net Cost	311,037.26	212,671.09	172,851.05	195,360.84	182,760.85	1,074,681.08
<b>10% BYOD No K-2</b>	2015	2016	2017	2018	2019	Totals
Cost	284,154.95	350,935.98	300,248.84	335,984.77	316,128.96	1,587,453.50
\$50 Fee	24,510.00	50,255.00	50,492.50	51,157.50	51,252.50	227,667.50
Net Cost	259,644.95	300,680.98	249,756.34	284,827.27	264,876.46	1,359,786.00
<b>10% BYOD No K-2</b>	2015	2016	2017	2018	2019	Totals
Cost	376,762.99	315,709.30	301,044.40	337,579.20	318,554.20	1,649,650.10
\$100 Fee	49,020.00	100,510.00	100,985.00	102,315.00	102,505.00	455,335.00
Net Cost	327,742.99	215,199.30	200,059.40	235,264.20	216,049.20	1,194,315.10
<b>25% BYOD No K-2</b>	2015	2016	2017	2018	2019	Totals
Cost	269,340.30	321,396.68	270,799.54	302,485.47	282,629.66	1,446,651.64
\$50 Fee	20,235.00	41,705.00	41,942.50	42,607.50	42,702.50	189,192.50
Net Cost	249,105.30	279,691.68	228,857.04	259,877.97	239,927.16	1,257,459.14
<b>25% BYOD No K-2</b>	2015	2016	2017	2018	2019	Totals
Cost	361,948.34	286,170.00	271,595.10	304,079.89	285,054.90	1,508,848.24
\$100 Fee	40,470.00	83,410.00	83,885.00	85,215.00	85,405.00	378,385.00
Net Cost	321,478.34	202,760.00	187,710.10	218,864.89	199,649.90	1,130,463.24
<b>50% BYOD No K-2</b>	2015	2016	2017	2018	2019	Totals
Cost	244,649.22	272,164.51	221,717.37	246,653.30	226,797.49	1,211,981.87
\$50 Fee	13,110.00	27,455.00	27,692.50	28,357.50	28,452.50	125,067.50
Net Cost	231,539.22	244,709.51	194,024.87	218,295.80	198,344.99	1,086,914.37
<b>50% BYOD No K-2</b>	2015	2016	2017	2018	2019	Totals
Cost	337,257.26	236,937.83	222,512.93	248,247.72	229,222.73	1,274,178.47
\$100 Fee	26,220.00	54,910.00	55,385.00	56,715.00	56,905.00	250,135.00
Net Cost	311,037.26	182,027.83	167,127.93	191,532.72	172,317.73	1,024,043.47

## Cost Summary

### Scenarios w/ Addt'l Staff

	2015	2016	2017	2018	2019	Total
10% BYOD; Full K-2 Implementation	284,154.95	481,568.08	425,304.42	461,505.22	457,222.20	2,109,754.87
25% BYOD; Full K-2 Implementation	268,116.30	439,957.59	379,026.33	411,204.13	404,491.11	1,902,795.46
50% BYOD; Full K-2 Implementation	241,385.22	370,606.77	301,896.18	327,368.98	316,605.96	1,557,863.11
10% BYOD; No Full K-2 Implementation	284,154.95	409,203.98	360,723.54	398,796.34	381,418.32	1,834,297.12
25% BYOD; No Full K-2 Implementation	268,116.30	377,216.68	328,826.24	362,849.03	345,471.01	1,682,479.26
50% BYOD; No Full K-2 Implementation	241,385.22	323,904.51	275,664.07	302,936.86	285,558.84	1,429,449.50

### Scenarios w/o Addt'l Staff

	2015	2016	2017	2018	2019	Total
10% BYOD; Full K-2 Implementation	284,154.95	419,437.68	360,668.12	394,532.05	387,771.24	1,846,564.04
25% BYOD; Full K-2 Implementation	269,340.30	381,009.59	317,939.63	347,780.56	338,589.75	1,654,659.83
50% BYOD; Full K-2 Implementation	244,649.22	316,962.77	246,725.48	269,861.41	256,620.60	1,334,819.48
10% BYOD; No Full K-2 Implementation	284,154.95	350,935.98	300,248.84	335,984.77	316,128.96	1,587,453.50
25% BYOD; No Full K-2 Implementation	269,340.30	321,396.68	270,799.54	302,485.47	282,629.66	1,446,651.64
50% BYOD; No Full K-2 Implementation	244,649.22	272,164.51	221,717.37	246,653.30	226,797.49	1,211,981.87

## Scenario Costs w/ Addt'l Staff

<b>10% BYOD No K-2</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
iPad Lease costs	127,613.64	189,457.18	226,759.63	234,939.99	234,939.99	1,013,710.43
Cases	37,740.00	19,650.00	10,260.00	37,350.00	17,010.00	122,010.00
Apps	15,216.00	19,452.00	18,672.00	18,672.00	18,672.00	90,684.00
MDM (Casper)	8,726.00	11,197.00	10,742.00	10,742.00	10,742.00	52,149.00
Infrastructure	35,923.31	49,779.80	11,639.21	12,104.78	12,588.97	122,036.07
Internet Data Increase	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00
Repairs	16,116.00	20,060.00	19,176.00	19,176.00	19,176.00	93,704.00
Professional Development	26,820.00	38,340.00				65,160.00
Digital Citizenship Consultant	13,000.00					13,000.00
Additional Staff		58,268.00	60,474.70	62,811.57	65,289.36	246,843.62
Subtotal	284,154.95	409,203.98	360,723.54	398,796.34	381,418.32	1,834,297.12

<b>25% BYOD No K-2</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
iPad Lease costs	112,888.99	160,007.88	197,310.33	205,490.69	205,490.69	881,188.57
Cases	37,650.00	19,560.00	10,260.00	33,300.00	12,960.00	113,730.00
Apps	15,216.00	19,452.00	18,672.00	18,672.00	18,672.00	90,684.00
MDM (Casper)	8,726.00	11,197.00	10,742.00	10,742.00	10,742.00	52,149.00
Infrastructure	35,923.31	49,779.80	11,639.21	12,104.78	12,588.97	122,036.07
Internet Data Increase	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00
Repairs	14,892.00	17,612.00	16,728.00	16,728.00	16,728.00	82,688.00
Professional Development	26,820.00	38,340.00				65,160.00
Digital Citizenship Consultant	13,000.00					13,000.00
Additional Staff		58,268.00	60,474.70	62,811.57	65,289.36	246,843.62
Subtotal	268,116.30	377,216.68	328,826.24	362,849.03	345,471.01	1,682,479.26

<b>50% BYOD No K-2</b>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
iPad Lease costs	88,347.91	110,925.71	148,228.16	156,408.52	156,408.52	660,318.80
Cases	37,500.00	19,410.00	10,260.00	26,550.00	6,210.00	99,930.00
Apps	15,216.00	19,452.00	18,672.00	18,672.00	18,672.00	90,684.00
MDM (Casper)	8,726.00	11,197.00	10,742.00	10,742.00	10,742.00	52,149.00
Infrastructure	35,923.31	49,779.80	11,639.21	12,104.78	12,588.97	122,036.07
Internet Data Increase	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00
Repairs	12,852.00	13,532.00	12,648.00	12,648.00	12,648.00	64,328.00
Professional Development	26,820.00	38,340.00				65,160.00
Digital Citizenship Consultant	13,000.00					13,000.00
Additional Staff		58,268.00	60,474.70	62,811.57	65,289.36	246,843.62
Subtotal	241,385.22	323,904.51	275,664.07	302,936.86	285,558.84	1,429,449.50

## Scenario Costs w/ Addt'l Staff (cont.)

<b>10% BYOD Full K-2</b>	2015	2016	2017	2018	2019	Totals
iPad Lease costs	127,613.64	237,066.88	278,295.91	286,476.27	286,476.27	1,215,928.97
Cases	37,740.00	34,329.00	12,132.00	37,350.00	30,105.00	151,656.00
Apps	15,216.00	23,376.00	23,100.00	23,100.00	23,100.00	107,892.00
MDM (Casper)	8,726.00	13,486.00	13,325.00	13,325.00	13,325.00	62,187.00
Infrastructure	35,923.31	49,779.80	11,639.21	12,104.78	12,588.97	122,036.07
Internet Data Increase	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00
Repairs	16,116.00	23,922.40	23,337.60	23,337.60	23,337.60	110,051.20
Professional Development	26,820.00	38,340.00				65,160.00
Digital Citizenship Consultant	13,000.00					13,000.00
Additional Staff		58,268.00	60,474.70	62,811.57	65,289.36	246,843.62
Subtotal	284,154.95	481,568.08	425,304.42	461,505.22	457,222.20	2,109,754.87

<b>25% BYOD Full K-2</b>	2015	2016	2017	2018	2019	Totals
iPad Lease costs	112,888.99	198,782.79	235,594.42	243,774.78	243,774.78	1,034,815.76
Cases	37,650.00	34,185.00	12,105.00	33,300.00	23,625.00	140,865.00
Apps	15,216.00	23,376.00	23,100.00	23,100.00	23,100.00	107,892.00
MDM (Casper)	8,726.00	13,486.00	13,325.00	13,325.00	13,325.00	62,187.00
Infrastructure	35,923.31	49,779.80	11,639.21	12,104.78	12,588.97	122,036.07
Internet Data Increase	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00
Repairs	14,892.00	20,740.00	19,788.00	19,788.00	19,788.00	94,996.00
Professional Development	26,820.00	38,340.00				65,160.00
Digital Citizenship Consultant	13,000.00					13,000.00
Additional Staff		58,268.00	60,474.70	62,811.57	65,289.36	246,843.62
Subtotal	268,116.30	439,957.59	379,026.33	411,204.13	404,491.11	1,902,795.46

<b>50% BYOD Full K-2</b>	2015	2016	2017	2018	2019	Totals
iPad Lease costs	88,347.91	134,975.97	164,425.27	172,605.63	172,605.63	732,960.41
Cases	37,500.00	33,945.00	12,060.00	26,550.00	12,825.00	122,880.00
Apps	15,216.00	23,376.00	23,100.00	23,100.00	23,100.00	107,892.00
MDM (Casper)	8,726.00	13,486.00	13,325.00	13,325.00	13,325.00	62,187.00
Infrastructure	35,923.31	49,779.80	11,639.21	12,104.78	12,588.97	122,036.07
Internet Data Increase	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00
Repairs	12,852.00	15,436.00	13,872.00	13,872.00	13,872.00	69,904.00
Professional Development	26,820.00	38,340.00				65,160.00
Digital Citizenship Consultant	13,000.00					13,000.00
Additional Staff		58,268.00	60,474.70	62,811.57	65,289.36	246,843.62
Subtotal	241,385.22	370,606.77	301,896.18	327,368.98	316,605.96	1,557,863.11

## Scenario Costs w/o Addt'l Staff

<b>10% BYOD No 1-2</b>	2015	2016	2017	2018	2019	Totals
iPad Lease costs	127,613.64	189,457.18	226,759.63	234,939.99	234,939.99	1,013,710.43
Cases	37,740.00	19,650.00	10,260.00	37,350.00	17,010.00	122,010.00
Apps	15,216.00	19,452.00	18,672.00	18,672.00	18,672.00	90,684.00
MDM (Casper)	8,726.00	11,197.00	10,742.00	10,742.00	10,742.00	52,149.00
Infrastructure	35,923.31	49,779.80	11,639.21	12,104.78	12,588.97	122,036.07
Internet Data Increase	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00
Repairs	16,116.00	20,060.00	19,176.00	19,176.00	19,176.00	93,704.00
Professional Development	26,820.00	38,340.00				65,160.00
Digital Citizenship Consultant	13,000.00					13,000.00
Additional Staff						-
Subtotal	284,154.95	350,935.98	300,248.84	335,984.77	316,128.96	1,587,453.50

<b>25% BYOD No K-2</b>	2015	2016	2017	2018	2019	Totals
iPad Lease costs	112,888.99	160,007.88	197,310.33	205,490.69	205,490.69	881,188.57
Cases	37,650.00	19,560.00	10,260.00	33,300.00	12,960.00	113,730.00
Apps	15,216.00	19,452.00	18,672.00	18,672.00	18,672.00	90,684.00
MDM (Casper)	8,726.00	11,197.00	10,742.00	10,742.00	10,742.00	52,149.00
Infrastructure	35,923.31	49,779.80	11,639.21	12,104.78	12,588.97	122,036.07
Internet Data Increase	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00
Repairs	16,116.00	20,060.00	19,176.00	19,176.00	19,176.00	93,704.00
Professional Development	26,820.00	38,340.00				65,160.00
Digital Citizenship Consultant	13,000.00					13,000.00
Additional Staff						-
Subtotal	269,340.30	321,396.68	270,799.54	302,485.47	282,629.66	1,446,651.64

<b>50% BYOD No K-2</b>	2015	2016	2017	2018	2019	Totals
iPad Lease costs	88,347.91	110,925.71	148,228.16	156,408.52	156,408.52	660,318.80
Cases	37,500.00	19,410.00	10,260.00	26,550.00	6,210.00	99,930.00
Apps	15,216.00	19,452.00	18,672.00	18,672.00	18,672.00	90,684.00
MDM (Casper)	8,726.00	11,197.00	10,742.00	10,742.00	10,742.00	52,149.00
Infrastructure	35,923.31	49,779.80	11,639.21	12,104.78	12,588.97	122,036.07
Internet Data Increase	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00
Repairs	16,116.00	20,060.00	19,176.00	19,176.00	19,176.00	93,704.00
Professional Development	26,820.00	38,340.00				65,160.00
Digital Citizenship Consultant	13,000.00					13,000.00
Additional Staff						-
Subtotal	244,649.22	272,164.51	221,717.37	246,653.30	226,797.49	1,211,981.87

## Scenario Costs w/o Addt'l Staff (cont.)

<b>10% BYOD Full K-2</b>	2015	2016	2017	2018	2019	Totals
iPad Lease costs	127,613.64	237,066.88	278,295.91	286,476.27	286,476.27	1,215,928.97
Cases	37,740.00	34,329.00	12,132.00	37,350.00	30,105.00	151,656.00
Apps	15,216.00	23,376.00	23,100.00	23,100.00	23,100.00	107,892.00
MDM (Casper)	8,726.00	13,486.00	13,325.00	13,325.00	13,325.00	62,187.00
Infrastructure	35,923.31	49,779.80	11,639.21	12,104.78	12,588.97	122,036.07
Internet Data Increase	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00
Repairs	16,116.00	20,060.00	19,176.00	19,176.00	19,176.00	93,704.00
Professional Development	26,820.00	38,340.00				65,160.00
Digital Citizenship Consultant	13,000.00					13,000.00
Additional Staff						-
Subtotal	284,154.95	419,437.68	360,668.12	394,532.05	387,771.24	1,846,564.04

<b>25% BYOD Full K-2</b>	2015	2016	2017	2018	2019	Totals
iPad Lease costs	112,888.99	198,782.79	235,594.42	243,774.78	243,774.78	1,034,815.76
Cases	37,650.00	34,185.00	12,105.00	33,300.00	23,625.00	140,865.00
Apps	15,216.00	23,376.00	23,100.00	23,100.00	23,100.00	107,892.00
MDM (Casper)	8,726.00	13,486.00	13,325.00	13,325.00	13,325.00	62,187.00
Infrastructure	35,923.31	49,779.80	11,639.21	12,104.78	12,588.97	122,036.07
Internet Data Increase	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00
Repairs	16,116.00	20,060.00	19,176.00	19,176.00	19,176.00	93,704.00
Professional Development	26,820.00	38,340.00				65,160.00
Digital Citizenship Consultant	13,000.00					13,000.00
Additional Staff						-
Subtotal	269,340.30	381,009.59	317,939.63	347,780.56	338,589.75	1,654,659.83

<b>50% BYOD Full K-2</b>	2015	2016	2017	2018	2019	Totals
iPad Lease costs	88,347.91	134,975.97	164,425.27	172,605.63	172,605.63	732,960.41
Cases	37,500.00	33,945.00	12,060.00	26,550.00	12,825.00	122,880.00
Apps	15,216.00	23,376.00	23,100.00	23,100.00	23,100.00	107,892.00
MDM (Casper)	8,726.00	13,486.00	13,325.00	13,325.00	13,325.00	62,187.00
Infrastructure	35,923.31	49,779.80	11,639.21	12,104.78	12,588.97	122,036.07
Internet Data Increase	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00
Repairs	16,116.00	20,060.00	19,176.00	19,176.00	19,176.00	93,704.00
Professional Development	26,820.00	38,340.00				65,160.00
Digital Citizenship Consultant	13,000.00					13,000.00
Additional Staff						-
Subtotal	244,649.22	316,962.77	246,725.48	269,861.41	256,620.60	1,334,819.48

## Fee Projections

<b>10% BYOD No K-2</b>	2015	2016	2017	2018	2019	Totals
\$50 Fee	25,800.00	52,900.00	53,150.00	53,850.00	53,950.00	239,650.00
95% Collection Rate	24,510.00	50,255.00	50,492.50	51,157.50	51,252.50	227,667.50
\$100 Fee	51,600.00	105,800.00	106,300.00	107,700.00	107,900.00	479,300.00
95% Collection Rate	49,020.00	100,510.00	100,985.00	102,315.00	102,505.00	455,335.00

<b>25% BYOD No K-2</b>	2015	2016	2017	2018	2019	Totals
\$50 Fee	21,300.00	43,900.00	44,150.00	44,850.00	44,950.00	199,150.00
95% Collection Rate	20,235.00	41,705.00	41,942.50	42,607.50	42,702.50	189,192.50
\$100 Fee	42,600.00	87,800.00	88,300.00	89,700.00	89,900.00	398,300.00
95% Collection Rate	40,470.00	83,410.00	83,885.00	85,215.00	85,405.00	378,385.00

<b>50% BYOD No K-2</b>	2015	2016	2017	2018	2019	Totals
\$50 Fee	13,800.00	28,900.00	29,150.00	29,850.00	29,950.00	131,650.00
95% Collection Rate	13,110.00	27,455.00	27,692.50	28,357.50	28,452.50	125,067.50
\$100 Fee	27,600.00	57,800.00	58,300.00	59,700.00	59,900.00	263,300.00
95% Collection Rate	26,220.00	54,910.00	55,385.00	56,715.00	56,905.00	250,135.00

<b>10% BYOD Full K-2</b>	2015	2016	2017	2018	2019	Totals
\$50 Fee	25,800.00	67,550.00	74,100.00	74,850.00	74,950.00	317,250.00
95% Collection Rate	24,510.00	64,172.50	70,395.00	71,107.50	71,202.50	301,387.50
\$100 Fee	51,600.00	135,100.00	148,200.00	149,700.00	149,900.00	634,500.00
95% Collection Rate	49,020.00	128,345.00	140,790.00	142,215.00	142,405.00	602,775.00

<b>25% BYOD Full K-2</b>	2015	2016	2017	2018	2019	Totals
\$50 Fee	21,300.00	55,850.00	61,050.00	61,800.00	61,900.00	261,900.00
95% Collection Rate	20,235.00	53,057.50	57,997.50	58,710.00	58,805.00	248,805.00
\$100 Fee	42,600.00	111,700.00	122,100.00	123,600.00	123,800.00	523,800.00
95% Collection Rate	40,470.00	106,115.00	115,995.00	117,420.00	117,610.00	497,610.00

<b>50% BYOD Full K-2</b>	2015	2016	2017	2018	2019	Totals
\$50 Fee	13,800.00	36,350.00	39,300.00	40,050.00	40,150.00	169,650.00
95% Collection Rate	13,110.00	34,532.50	37,335.00	38,047.50	38,142.50	161,167.50
\$100 Fee	27,600.00	72,700.00	78,600.00	80,100.00	80,300.00	339,300.00
95% Collection Rate	26,220.00	69,065.00	74,670.00	76,095.00	76,285.00	322,335.00

## iPad Replacement Schedule

### 10% BYOD No K-2

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Most existing iPads	293	293	293					
2nd grade iPad minis	50	50						
3rd grade iPads	35	35						
50 iPads end of FY14		50	50	50				
Phase 1 w/BYOD		780	780	780				
Phase 2 w/BYOD			378	378	378			
REPLACE "Most ext. iPads"				228	228	228		
REPLACE Phase 1 iPads (+50)					830	830	830	
REPLACE Phase 2 iPads						378	378	378
<b>Subtotal</b>	<b>378</b>	<b>1208</b>	<b>1501</b>	<b>1436</b>	<b>1436</b>	<b>1436</b>		

### 25% BYOD No K-2

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Most existing iPads	293	293	293					
2nd grade iPad minis	50	50						
3rd grade iPads	35	35						
50 iPads end of FY14		50	50	50				
Phase 1 w/BYOD		690	690	690				
Phase 2 w/BYOD			288	288	288			
REPLACE "Most ext. iPads"				228	228	228		
REPLACE Phase 1 iPads (+50)					740	740	740	
REPLACE Phase 2 iPads						288	288	288
<b>Subtotal</b>	<b>378</b>	<b>1118</b>	<b>1321</b>	<b>1256</b>	<b>1256</b>	<b>1256</b>		

### 50% BYOD No K-2

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Most existing iPads	293	293	293					
2nd grade iPad minis	50	50						
3rd grade iPads	35	35						
50 iPads end of FY14		50	50	50				
Phase 1 w/BYOD		540	540	540				
Phase 2 w/BYOD			138	138	138			
REPLACE "Most ext. iPads"				228	228	228		
REPLACE Phase 1 iPads (+50)					590	590	590	
REPLACE Phase 2 iPads						138	138	138
<b>Subtotal</b>	<b>378</b>	<b>968</b>	<b>1021</b>	<b>956</b>	<b>956</b>	<b>956</b>		

### 10% BYOD Full K-2

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Most existing iPads	293	293	293					
2nd grade iPad minis	50	50						
3rd grade iPads	35	35						
50 iPads end of FY14		50	50	50				
Phase 1 w/BYOD		780	780	780				
Phase 2 w/BYOD			669	669	669			
REPLACE "Most ext. iPads"				252	252	252		
REPLACE Phase 1 iPads (+50)					830	830	830	
REPLACE Phase 2 iPads						669	669	669
<b>Subtotal</b>	<b>378</b>	<b>1208</b>	<b>1792</b>	<b>1751</b>	<b>1751</b>	<b>1751</b>		

## iPad Replacement Schedule (cont.)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>25% BYOD Full K-2</b>								
Most existing iPads	293	293	293					
2nd grade iPad minis	50	50						
3rd grade iPads	35	35						
50 iPads end of FY14		50	50	50				
Phase 1 w/BYOD		690	690	690				
Phase 2 w/BYOD			525	525	525			
REPLACE "Most ext. iPads"				225	225	225		
REPLACE Phase 1 iPads (+50)					740	740	740	
REPLACE Phase 2 iPads						525	525	525
<b>Subtotal</b>	<b>378</b>	<b>1118</b>	<b>1558</b>	<b>1490</b>	<b>1490</b>	<b>1490</b>		

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>50% BYOD Full K-2</b>								
Most existing iPads	293	293	293					
2nd grade iPad minis	50	50						
3rd grade iPads	35	35						
50 iPads end of FY14		50	50	50				
Phase 1 w/BYOD		540	540	540				
Phase 2 w/BYOD			285	285	285			
REPLACE "Most ext. iPads"				180	180	180		
REPLACE Phase 1 iPads (+50)					590	590	590	
REPLACE Phase 2 iPads						285	285	285
<b>Subtotal</b>	<b>378</b>	<b>968</b>	<b>1168</b>	<b>1055</b>	<b>1055</b>	<b>1055</b>		

## iPad Lease Costs

### 10% BYOD No K-2

	2015	2016	2017	2018	2019	2020	2021
Most existing iPads							
2nd grade iPad minis							
3rd grade iPads							
50 iPads end of FY14							
Phase 1 w/BYOD	127,613.64	127,613.64	127,613.64				
Phase 2 w/BYOD		61,843.53	61,843.53	61,843.53			
REPLACE "Most ext. iPads"			37,302.45	37,302.45	37,302.45		
REPLACE Phase 1 iPads (+50)				135,794.01	135,794.01	135,794.01	
REPLACE Phase 2 iPads					61,843.53	61,843.53	61,843.53
Subtotal	127,613.64	189,457.18	226,759.63	234,939.99	234,939.99		

### 25% BYOD No K-2

	2015	2016	2017	2018	2019	2020	2021
Most existing iPads							
2nd grade iPad minis							
3rd grade iPads							
50 iPads end of FY14							
Phase 1 w/BYOD	112,888.99	112,888.99	112,888.99				
Phase 2 w/BYOD		47,118.88	47,118.88	47,118.88			
REPLACE "Most ext. iPads"			37,302.45	37,302.45	37,302.45		
REPLACE Phase 1 iPads (+50)				121,069.35	121,069.35	121,069.35	
REPLACE Phase 2 iPads					47,118.88	47,118.88	47,118.88
Subtotal	112,888.99	160,007.88	197,310.33	205,490.69	205,490.69		

### 50% BYOD No K-2

	2015	2016	2017	2018	2019	2020	2021
Most existing iPads							
2nd grade iPad minis							
3rd grade iPads							
50 iPads end of FY14							
Phase 1 w/BYOD	88,347.91	88,347.91	88,347.91				
Phase 2 w/BYOD		22,577.80	22,577.80	22,577.80			
REPLACE "Most ext. iPads"			37,302.45	37,302.45	37,302.45		
REPLACE Phase 1 iPads (+50)				96,528.27	96,528.27	96,528.27	
REPLACE Phase 2 iPads					22,577.80	22,577.80	22,577.80
Subtotal	88,347.91	110,925.71	148,228.16	156,408.52	156,408.52		

### 10% BYOD Full K-2

	2015	2016	2017	2018	2019	2020	2021
Most existing iPads							
2nd grade iPad minis							
3rd grade iPads							
50 iPads end of FY14							
Phase 1 w/BYOD	127,613.64	127,613.64	127,613.64				
Phase 2 w/BYOD		109,453.24	109,453.24	109,453.24			
REPLACE "Most ext. iPads"			41,229.02	41,229.02	41,229.02		
REPLACE Phase 1 iPads (+50)				135,794.01	135,794.01	135,794.01	
REPLACE Phase 2 iPads					109,453.24	109,453.24	#####
Subtotal	127,613.64	237,066.88	278,295.91	286,476.27	286,476.27		

## iPad Lease Costs (cont.)

25% BYOD Full K-2	2015	2016	2017	2018	2019	2020	2021
Most existing iPads							
2nd grade iPad minis							
3rd grade iPads							
50 iPads end of FY14							
Phase 1 w/BYOD	112,888.99	112,888.99	112,888.99				
Phase 2 w/BYOD		85,893.80	85,893.80	85,893.80			
REPLACE "Most ext. iPads"			36,811.63	36,811.63	36,811.63		
REPLACE Phase 1 iPads (+50)				121,069.35	121,069.35	121,069.35	
REPLACE Phase 2 iPads					85,893.80	85,893.80	85,893.80
Subtotal	112,888.99	198,782.79	235,594.42	243,774.78	243,774.78		

50% BYOD Full K-2	2015	2016	2017	2018	2019	2020	2021
Most existing iPads							
2nd grade iPad minis							
3rd grade iPads							
50 iPads end of FY14							
Phase 1 w/BYOD	88,347.91	88,347.91	88,347.91				
Phase 2 w/BYOD		46,628.06	46,628.06	46,628.06			
REPLACE "Most ext. iPads"			29,449.30	29,449.30	29,449.30		
REPLACE Phase 1 iPads (+50)				96,528.27	96,528.27	96,528.27	
REPLACE Phase 2 iPads					46,628.06	46,628.06	46,628.06
Subtotal	88,347.91	134,975.97	164,425.27	172,605.63	172,605.63		

**iPad Needs Breakout**

No K-2	2013-14		2014-15	
	iPads	iPads	Already have/ Redistribute	Need to Acquire
Grade				
K	20	40		40
1	20	80		80
2	70	120	50	70
3	40	60	60	0
4	60	200		200
5	0	200		200
6	0	200		200
7	70	70	70	0
8	0	0		0
Subtotal	280	970	180	790
Teachers	30	150	123	27
Carts	68	125	125	0
Total	378	1245	428	817
2% Contg. (no carts)		23	0	23
Total iPads		1268	428	840
BYOD 10%		60		60
District iPads		1208		780

2015-16			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
40	40		0
40	40		0
40	90	50	0
200	130	35	105
200	200		0
200	200		0
200	200		0
200	70		130
200	0		200
1320	970	85	435
150	150	0	0
125	125	0	0
1595	1245	85	435
26	23	0	3
1621	1268	85	438
120	60		60
1501			378

2016-17			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
40	40		0
40	40		0
40	40		0
200	200	25	25
200	200		0
200	200		0
200	200		0
200	200	70	70
200	200		0
1320	1320	95	95
150	150	73	73
60	125	125	60
1530	1595	293	228
26	26	0	0
1556	1621	293	228
120	120		0
1436			228

2017-18			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
40	40	40	40
40	40	40	40
40	40	40	40
200	200	70	70
200	200	180	180
200	200	180	180
200	200	180	180
200	200	0	0
200	200	0	0
1320	1320	730	730
150	150	77	77
60	60	0	0
1530	1530	807	807
26	26	23	23
1556	1556	830	830
120	120		0
1436			830

2018-19			
iPads	Already have/ Redistribu te	iPads Lost due to age out	Need to Acquire
40	40		0
40	40		0
40	40		0
200	200	85	85
200	200		0
200	200		0
200	200		0
200	200	110	110
200	200	180	180
1320	1320	375	375
150	150		0
60	60		0
1530	1530	375	375
26	26	3	3
1556	1556	378	378
120	120		0
1436			378

29

No K-2	2013-14		2014-15	
	iPads	iPads	Already have/ Redistribute	Need to Acquire
Grade				
K	20	40		40
1	20	80		80
2	70	120	50	70
3	40	60	60	0
4	60	200		200
5	0	200		200
6	0	200		200
7	70	70	70	0
8	0	0		0
Subtotal	280	970	180	790
Teachers	30	150	123	27
Carts	68	125	125	0
Total	378	1245	428	817
2% Contg. (no carts)		23	0	23
Total iPads		1268	428	840
BYOD 25%		150		150
District iPads		1118		690

2015-16			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
40	40		0
40	40		0
40	90	50	0
200	130	35	105
200	200		0
200	200		0
200	200		0
200	70		130
200	0		200
1320	970	85	435
150	150	0	0
125	125	0	0
1595	1245	85	435
26	23	0	3
1621	1268	85	438
300	150		150
1321			288

2016-17			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
40	40		0
40	40		0
40	40		0
200	200	25	25
200	200		0
200	200		0
200	200		0
200	200	70	70
200	200		0
1320	1320	95	95
150	150	73	73
60	125	125	60
1530	1595	293	228
26	26	0	0
1556	1621	293	228
300	300		0
1256			228

2017-18			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
40	40	40	40
40	40	40	40
40	40	40	40
200	200	70	70
200	200	150	150
200	200	150	150
200	200	150	150
200	200	0	0
200	200	0	0
1320	1320	640	640
150	150	77	77
60	60	0	0
1530	1530	717	717
26	26	23	23
1556	1556	740	740
300	300		0
1256			740

2018-19			
iPads	Already have/ Redistribu te	iPads Lost due to age out	Need to Acquire
40	40		0
40	40		0
40	40		0
200	200	55	55
200	200		0
200	200		0
200	200		0
200	200	80	80
200	200	150	150
1320	1320	285	285
150	150		0
60	60		0
1530	1530	285	285
26	26	3	3
1556	1556	288	288
300	300		0
1256			288

**iPad Needs Breakout (cont.)**

No K-2	2013-14		2014-15	
	iPads	iPads	Already have/ Redistribute	Need to Acquire
K	20	40		40
1	20	80		80
2	70	120	50	70
3	40	60	60	0
4	60	200		200
5	0	200		200
6	0	200		200
7	70	70	70	0
8	0	0		0
Subtotal	280	970	180	790
Teachers	30	150	123	27
Carts	68	125	125	0
Total	378	1245	428	817
2% Contg. (no carts)		23	0	23
Total iPads		1268	428	840
BYOD 50%		300		300
District iPads		968		540

2015-16			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
40	40		0
40	40		0
40	90	50	0
200	130	35	105
200	200		0
200	200		0
200	200		0
200	70		130
200	0		200
1320	970	85	435
150	150	0	0
125	125	0	0
1595	1245	85	435
26	23	0	3
1621	1268	85	438
600	300		300
1021			138

2016-17			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
40	40		0
40	40		0
40	40		0
200	200	25	25
200	200		0
200	200		0
200	200		0
200	200	70	70
200	200		0
1320	1320	95	95
150	150	73	73
60	125	125	60
1530	1595	293	228
26	26	0	0
1556	1621	293	228
600	600		0
956			228

2017-18			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
40	40	40	40
40	40	40	40
40	40	40	40
200	200	70	70
200	200	100	100
200	200	100	100
200	200	100	100
200	200	0	0
200	200	0	0
1320	1320	490	490
150	150	77	77
60	60	0	0
1530	1530	567	567
26	26	23	23
1556	1556	590	590
600	600		0
956			590

2018-19			
iPads	Already have/ Redistrib ute	iPads Lost due to age out	Need to Acquire
40	40		0
40	40		0
40	40		0
200	200	5	5
200	200		0
200	200		0
200	200		0
200	200	30	30
200	200	100	100
1320	1320	135	135
150	150		0
60	60		0
1530	1530	135	135
26	26	3	3
1556	1556	138	138
600	600		0
956			138

30

Full K-2	2013-14		2014-15	
	iPads	iPads	Already have/ Redistribute	Need to Acquire
K	20	40		40
1	20	80		80
2	70	120	50	70
3	40	60	60	0
4	60	200		200
5	0	200		200
6	0	200		200
7	70	70	70	0
8	0	0		0
Subtotal	280	970	180	790
Teachers	30	150	123	27
Carts	68	125	125	0
Total	378	1245	428	817
2% Contg. (no carts)		23	0	23
Total iPads		1268	428	840
BYOD 10%		60		60
District iPads		1208		780

2015-16			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
80	40		40
180	80		100
180	120	50	110
200	60	35	175
200	200		0
200	200		0
200	200		0
200	70		130
200	0		200
1640	970	85	755
150	150	0	0
125	125	0	0
1915	1245	85	755
33	23	0	10
1948	1268	85	765
156	60		96
1792			669

2016-17			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
180	80		100
180	180		0
180	180		0
200	200	25	25
200	200		0
200	200		0
200	200		0
200	200	70	70
200	200		0
1740	1640	95	195
150	150	73	73
0	125	125	0
1890	1915	293	268
35	33	0	2
1925	1948	293	270
174	156		18
1751			252

2017-18			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
180	180	40	40
180	180	80	80
180	180	70	70
200	200		0
200	200	180	180
200	200	180	180
200	200	180	180
200	200	0	0
200	200	0	0
1740	1740	730	730
150	150	77	77
0	0	0	0
1890	1890	807	807
35	35	23	23
1925	1925	830	830
174	174		0
1751			830

2018-19			
iPads	Already have/ Redistrib ute	iPads Lost due to age out	Need to Acquire
180	180	40	40
180	180	82	82
180	180	92	92
200	200	155	155
200	200		0
200	200		0
200	200		0
200	200	110	110
200	200	180	180
1740	1740	659	659
150	150		0
0	0		0
1890	1890	659	659
35	35	10	10
1925	1925	669	669
174	174		0
1751			669

**iPad Needs Breakout (cont.)**

Full K-2	2013-14		2014-15	
	iPads	iPads	Already have/ Redistribute	Need to Acquire
K	20	40		40
1	20	80		80
2	70	120	50	70
3	40	60	60	0
4	60	200		200
5	0	200		200
6	0	200		200
7	70	70	70	0
8	0	0		0
Subtotal	280	970	180	790
Teachers	30	150	123	27
Carts	68	125	125	0
Total	378	1245	428	817
2% Contg. (no carts)		23	0	23
Total iPads		1268	428	840
BYOD 25%		150		150
District iPads		1118		690

2015-16			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
80	40		40
180	80		100
180	120	50	110
200	60	35	175
200	200		0
200	200		0
200	200		0
200	70		130
200	0		200
1640	970	85	755
150	150	0	0
125	125	0	0
1915	1245	85	755
33	23	0	10
1948	1268	85	765
390	150		240
1558			525

2016-17			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
180	80		100
180	180		0
180	180		0
200	200	25	25
200	200		0
200	200		0
200	200		0
200	200	70	70
200	200		0
1740	1640	95	195
150	150	73	73
0	125	125	0
1890	1915	293	268
35	33	0	2
1925	1948	293	270
435	390		45
1490			225

2017-18			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
180	180	40	40
180	180	80	80
180	180	70	70
200	200		0
200	200	150	150
200	200	150	150
200	200	150	150
200	200	0	0
200	200	0	0
1740	1740	640	640
150	150	77	77
0	0	0	0
1890	1890	717	717
35	35	23	23
1925	1925	740	740
435	435		0
1490			740

2018-19			
iPads	Already have/ Redistrib ute	iPads Lost due to age out	Need to Acquire
180	180	40	40
180	180	55	55
180	180	65	65
200	200	125	125
200	200		0
200	200		0
200	200		0
200	200	80	80
200	200	150	150
1740	1740	515	515
150	150		0
0	0		0
1890	1890	515	515
35	35	10	10
1925	1925	525	525
435	435		0
1490			525

31

Full K-2	2013-14		2014-15	
	iPads	iPads	Already have/ Redistribute	Need to Acquire
K	20	40		40
1	20	80		80
2	70	120	50	70
3	40	60	60	0
4	60	200		200
5	0	200		200
6	0	200		200
7	70	70	70	0
8	0	0		0
Subtotal	280	970	180	790
Teachers	30	150	123	27
Carts	68	125	125	0
Total	378	1245	428	817
2% Contg. (no carts)		23	0	23
Total iPads		1268	428	840
BYOD 50%		300		300
District iPads		968		540

2015-16			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
80	40		40
180	80		100
180	120	50	110
200	60	35	175
200	200		0
200	200		0
200	200		0
200	70		130
200	0		200
1640	970	85	755
150	150	0	0
125	125	0	0
1915	1245	85	755
33	23	0	10
1948	1268	85	765
780	300		480
1168			285

2016-17			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
180	80		100
180	180		0
180	180		0
200	200	25	25
200	200		0
200	200		0
200	200		0
200	200	70	70
200	200		0
1740	1640	95	195
150	150	73	73
0	125	125	0
1890	1915	293	268
35	33	0	2
1925	1948	293	270
870	780		90
1055			180

2017-18			
iPads	Already have/ Redistribute	iPads Lost due to age out	Need to Acquire
180	180	40	40
180	180	80	80
180	180	70	70
200	200		0
200	200	100	100
200	200	100	100
200	200	100	100
200	200	0	0
200	200	0	0
1740	1740	490	490
150	150	77	77
0	0	0	0
1890	1890	567	567
35	35	23	23
1925	1925	590	590
870	870		0
1055			590

2018-19			
iPads	Already have/ Redistrib ute	iPads Lost due to age out	Need to Acquire
180	180	40	40
180	180	10	10
180	180	20	20
200	200	75	75
200	200		0
200	200		0
200	200		0
200	200	30	30
200	200	100	100
1740	1740	275	275
150	150		0
0	0		0
1890	1890	275	275
35	35	10	10
1925	1925	285	285
870	870		0
1055			285



**Lincolnshire-Prairie View School District 103**

1370 N. Riverwoods Road • Lincolnshire, IL 60069

847/295-4030 • FAX 847/295-9196

<http://www.d103.org>

MEMO

**To:** Board of Education  
**From:** Dan Stanley  
**CC:** Dr. Scott Warren  
**Date:** June 3, 2014  
**Re:** Apple Lease

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As part of the 1:1 initiative, the district needs to lease iPads. However, we do not want to lease more iPads than is necessary. BYOD adds uncertainty to the exact amount needed. Pending 1:1 approval, the district will seek out families to estimate the amount of students who will elect the BYOD.

However, time is of the essence. In order to get the iPads and get them ready in time, we need to order them as soon as possible. In order to order them, we have to engage in a lease. In order to engage in a capital lease, we need board approval. It is difficult for the board to engage in lease for amount of iPads that are unknown as of yet.

Therefore, we would recommend the board approve to allow the administration to execute a lease of **an amount of iPads not to exceed 750**. Based on a 10% BYOD, we would need to order 740 iPads. If the BYOD comes back at 50%, then we only need 540 iPads. The “amount not to exceed” would give us the flexibility to order only the amount we need.

In order to provide further clarification and parameters, we would also recommend adding **an amount of money not to exceed** and **a time period not exceed**. This would give sufficient, clear parameters for the lease.

The suggested motion would read as follows:

“Motion to approve the administration to execute an agreement with Apple, Inc. to lease an amount of iPads not to exceed 750 for a total amount not to exceed \$338,116.29 for a period not to exceed 3 years.”