

District 181 Tentative Digital Learning Environment Implementation Plan (2017-18 - 2020-21)

5% Additional iPads for Replacement/Repair

5% Additional Chromebooks for Replacement/Repair

| | 2017-18 | | | 2018-19 | | | 2019-20 | | | 2020-21 | | | |
|-------------------------------------------|------------------------------|--------------------------------------|-------------|----------------------------------------|------------------------------------|-------------|----------------------------------------|--------------------------------------|-------------|----------------------------------------|--------------------------------------|-------------|--------------------|
| | Package Number | Number of Devices | Cost/Device | Package Number | Number of Devices | Cost/Device | Package Number | Number of Devices | Cost/Device | Package Number | Number of Devices | Cost/Device | |
| | | Annual Cost | | | Annual Cost | | | Annual Cost | | | Annual Cost | | |
| Digital Learning Environment Expenditures | | Total 2,600 Purchased/New Devices | | | Total 887 Purchased/New Devices | | | Total 1,397 Purchased/New Devices | | | Total 1,477 Purchased/New Devices | | Annual Expenditure |
| | 2017-18 Expenditure: | <u>\$451,820</u> | | 2018-19 Expenditure: | <u>\$555,343</u> | | 2019-20 Expenditure: | <u>\$822,233</u> | | 2020-21 Expenditure: | <u>\$661,303</u> | | |
| Current Budgeted Expenditures | 2017-18 Budgeted Expenditure | <u>\$451,820</u> | | 2018-19 Budgeted Expenditure | <u>\$572,343</u> | | 2019-20 Budgeted Expenditure | <u>\$838,233</u> | | 2020-21 Budgeted Expenditure | <u>\$676,303</u> | | Current Budget |
| Diamond Assets Apple Trade-In Program | | 884 iPads (\$75) MacBooks (\$175) | | | 249 iPADS (\$100) | | | 240 Chromebooks (\$100) | | | 1,446 iPads (\$100) | | Annual Revenue |
| | 2017-18 Revenue: | <u>\$143,700</u> | | 2018-19 Revenue: | <u>\$24,900</u> | | 2019-20 Revenue: | <u>\$24,000</u> | | 2020-21 Revenue: | <u>\$144,600</u> | | |
| Current Budgeted Revenue | 2017-18: | <u>\$143,700</u> | | 2018-19: | <u>\$24,900</u> | | 2019-20: | <u>\$24,000</u> | | 2020-21: | <u>\$144,600</u> | | Current Budget |
| District Technology Fee | 2017-18: | <u>\$0</u> | | 2018-19: \$25: K-2 \$75: 3rd-8th | <u>\$213,792</u> | | 2019-20: \$25: K-2 \$75: 3rd-8th | <u>\$212,304</u> | | 2020-21: \$25: K-2 \$75: 3rd-8th | <u>\$213,552</u> | | Current Budget |
| Contribution from PTO | 2017-18: | <u>\$0</u> | | 2018-19: | <u>\$0</u> | | 2019-20: | <u>\$0</u> | | 2020-21: | <u>\$0</u> | | PTO Contribution |
| District Budget Excess/Deficit | 2017-18: | <u>\$8,754</u> | | 2018-19: | <u>\$0</u> | | 2019-20: | <u>\$0</u> | | 2020-21: | <u>\$0</u> | | Current Budget |