

COST ANALYSIS FOR DIGITAL CONVERSION

ITEM	FY 14	FY 15	FY 16	FY 17	FY 18	TOTAL
Pearson Digital Textbooks	NA	\$16,902	\$23,000	\$27,500	\$27,500	\$94,902
Professional Development	\$9,000	\$20,000	\$6,000	NA	NA	\$35,000
Program Management	NA	\$7,000	\$3,500	NA	NA	\$10,500
Project Management	NA	\$5,100	\$3,400	NA	NA	\$8,500
1:1 Devices	NA	\$108,430	\$108,430	\$108,430	\$25,000	\$350,290
1:1 Cases	NA	\$6,000	NA	NA	NA	\$6,000
Infrastructure/Wireless	\$19,334	\$19,334	\$19,334	NA	NA	\$58,002
Totals	\$28,334	\$182,766	\$163,664	\$135,930	\$52,500	\$563,194
Cost reduction plan	\$79,000	\$125,000	\$100,000	NA	\$105,000	\$409,000
Technology fee	NA	\$9,500	\$1,750	\$1,750	NA	\$13,000
Title II Grant allocation	NA	\$10,000	\$4,000	\$4,000	\$4,000	\$22,000
Textbook/printed materials	NA	\$13,000	\$16,000	\$10,000	\$10,000	\$49,000
Paper reduction	NA	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Electricity	NA	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
Sale of current equipment	NA	\$4,000	\$4,000	NA	NA	\$8,000
Totals	\$79,000	\$165,500	\$129,750	\$19,750	\$123,000	\$517,000

***The five-year total “new” cost to the district is estimated to be \$46,194. This equates to an average increase of \$9,239 per year or \$18.11 per student per year.