

"Technology 1-2-1"

Integrating 1:1 Technology in Elementary Classrooms

Innovative Program Expenditures

Salaried Substitutes for teacher PD= \$84,723.07

Salaried Substitute fringes & benefits= \$20,723.43

iPads: 900 @ 577.67 = \$408,500 (see quote)

carts for storage and charging: 30 @ 2799.95 = \$67,198.80 (see quote)

Safe Grip ipad case & stand: 900 @ 44.95 = \$31,465 (see quote)

Professional Development: 333 hours @ 240.24= 80,000

Apps to support learning outcomes: 23 classrooms @ \$2,142.86 per room=

\$49,285.78

Upgrade infrastructure of 2 of 3 facilities= \$140,000

Total Implementation Cost=\$881,896.08

Savings Resulting from Innovative Program

2-3 textbooks replaced by online= \$12,297.03/yr.

Copier service cost 2-3 = \$11,665.50/yr.

Copier supply & paper cost 2-3= \$11,665.50/yr.

Total Savings= \$35,628.03/yr.

FIVE year savings (FY16 through FY20) of \$178,140.15