

Six Year Total Cost of Ownership (TCO) Existing and Potential Interactive Presentation Solutions

Traditional SmartBoard

Wall mounted interactive surface
\$4600

Installation
\$500

Bulbs
\$150 x 3 \$450

Software
\$50 x 6 \$300

Maintenance (bulb change,
cleaning, calibrating, cables)
2 human hours each year
\$25/hour for 12 hours
\$300

Six Year TCO
\$6050

Promethean ActivePanel

Interactive panel
\$2800

Height and tilt adjustable mobile
stand

\$1700

Assembly
1 human hour
\$25

Free on site professional
development

Six Year TCO
\$4525

Epson Interactive Projector

Inter-active projector and
specialized whiteboard.
\$3200

Installation
\$500

Bulbs
\$75 x 3 \$225

Software
\$50 x 6 \$300

Maintenance (bulb change,
cleaning, calibrating, cables)
2 human hours each year
\$25/hour for 12 hours
\$300

Six Year TCO
\$4525

Unpredictable costs: Moves of SmartBoards/Projectors from one wall to another - \$800
Height adjustment to accommodate different grade level (when classrooms are changed)
\$300 Removal of Board or Projector for reasons of obsolescence \$160

Other hard to quantify considerations include: the reliability of the and ease of use leads to increased use of an educational tool; lost instructional time when a SmartBoard or Epson is being repaired; the ability to use the Promethean as an independent workstation due to its built-in Android computer; and flexible and innovative uses of the tool due to mobile and transformable stand.

**information based on analysis of typical solutions in South Portland K-5 schools, March 2019*

Technology Budget Forecast - FY20 through FY25

	FY20	FY21	FY22	FY23	FY24	FY25	Total
		projected					
Grade 6 iPads (lease for 250 devices will renew in FY21)	\$34,767	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$134,767
Grades 7-8 MLTI (Mah/Mem - assuming state support of MLTI)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			projected				
Grades 9-12 (lease for 1000 devices)	\$97,258	\$97,258	\$125,000	\$125,000	\$125,000	\$125,000	\$694,517
			projected				
SPHS Teacher Laptops (80)	\$6,638	\$0	\$13,000	\$13,000	\$13,000	\$13,000	\$58,638
Grade 3 Chromebooks final 2 years of 3 year lease payments	\$24,083	\$24,083	\$0	\$0	\$0	\$0	\$48,166
			projected				
Grades 3-5 Chromebook (750 devices @ \$300 w 4 year lease at 3.5%)	\$0	\$0	\$60,362	\$60,362	\$60,362	\$60,362	\$241,448
18 Interactive Panels, mobile adjustable stands Small School (years 2 and 3 of a 3 year lease)	\$31,760	\$31,760	\$0	\$0	\$0	\$0	\$63,520
	Proposed for FY20 budget						
86 interactive panels, mobile adjustable stands, and audio solutions (\$540,000 5 yr lease at 4% w/ 1st yr payment - approx \$590,000)	\$117,000	\$117,000	\$117,000	\$117,000	\$117,000	\$0	\$585,000
Less Technology Allocations Contained in Local Budget	-\$60,000	-\$60,000	-\$60,000	-\$60,000	-\$60,000	-\$60,000	-\$360,000
FY Total	\$251,506	\$235,101	\$280,362	\$280,362	\$280,362	\$138,362	\$1,466,056
Tech Upgrade Reserve - Fund Balance at Start of FY20	\$219,113	\$91,133					
Sum of Payments from Tech Reserve	\$127,980						
Tech Upgrade Reserve-Fund Balance at End of FY20	\$91,133						