

ORANGE COUNTY
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: May 13, 2013

AGENDA ITEM No. 13-05-12

ACTION ITEM: (Y/N) N

SUBJECT: Elementary 1:1 Initiative – Phase III Work Session #3

INFO. CONTACT: Angie Veitch, Media & Technology Director PHONE: 919-245-4100 X1

ATTACHMENTS: 1. Device options for elementary 1:1 spreadsheet
2. Proposed Funding Plan spreadsheet (Revised 5/13)

PURPOSE: The purpose of this agenda item is to provide the Board of Education information concerning Orange County Schools' (OCS) Digital 1:1 Conversion, Phase III; Grades 3-5, Part II.

BACKGROUND: On April 22, 2013 the Board of Education was provided information on the following topics for OCS Elementary Digital 1:1 Conversion:

1. Infrastructure
2. Devices
3. Financials
4. Communication
5. Timeline
6. Articles
7. Policies and Procedures

During this meeting, device options were presented to the board for their perusal and a potential funding plan was presented. Advantages and disadvantages of tablets were discussed. Staff was directed to bring back a reformatted funding plan and device options spreadsheet.

An addendum to the *Preparing Orange County Schools for the Digital Classroom* was included with the Board packet. This document includes specific information concerning background information, program planning, professional development, digital resources, infrastructure upgrade, device information, financial information, communication plans, technical/instructional support needs, policies and procedures, a timeline, articles, and policies and procedures.

FINANCIAL IMPACT: The cost for implementation of Phase III includes purchase of the elementary devices, digital resources, batteries for laptops in 3rd grade classrooms, technical/instructional support staff and the wireless upgrades for each elementary school. A reformatted device options and funding plan is attached. The funding sources for the elementary conversion as proposed are state textbook appropriations and technology CIP funds.

RECOMMENDATION: The Superintendent recommends the Board of Education receive presentations, discuss the Phase III plan and provide direction to staff.

Device Options for Elementary 1:1

TABLET DEVICE * (without 3 year, next day warranty)

Take home with case and keyboard

	Quantity	Per unit Cost	Total device cost	Sales Tax, 7.5% (2.75% will be refunded)	Total cost of device and sales tax	Keyboard and Case (\$111 Dell, Lenovo \$99 x 1200)	Carts (90 @ \$600)	Sales Tax, 7.5% (2.75% will be refunded)	Total cost of Keyboard/Case or cart	Total Cost
Dell	1200	\$586	\$703,200	\$52,740	\$755,940	\$0	\$0	\$0	\$0	\$755,940
Dell	1200	\$586	\$703,200	\$52,740	\$755,940	\$133,200	\$0	\$9,990	\$143,190	\$899,130
Lenovo	1200	\$499	\$598,800	\$44,910	\$643,710	\$0	\$0	\$0	\$0	\$643,710
Lenovo	1200	\$499	\$598,800	\$44,910	\$643,710	\$118,800	\$0	\$8,910	\$127,710	\$771,420

Stays at school

Dell	1200	\$586	\$703,200	\$52,740	\$755,940	\$0	\$0	\$0	\$0	\$755,940
Dell	1200	\$586	\$703,200	\$52,740	\$755,940	\$133,200	\$0	\$9,990	\$143,190	\$899,130
Dell	1200	\$586	\$703,200	\$52,740	\$755,940	\$133,200	\$54,000	\$14,040	\$201,240	\$957,180
Lenovo	1200	\$499	\$598,800	\$44,910	\$643,710	\$0	\$0	\$0	\$0	\$643,710
Lenovo	1200	\$499	\$598,800	\$44,910	\$643,710	\$118,800	\$0	\$8,910	\$127,710	\$771,420
Lenovo	1200	\$499	\$598,800	\$44,910	\$643,710	\$118,800	\$54,000	\$12,960	\$185,760	\$829,470

* Both the Dell and Lenovo tablets are with a 1 year warranty.

Device Options for Elementary 1:1

TABLET DEVICE * (with 3 year, next day warranty)

Take home with case and keyboard

	Quantity	Per unit Cost	Total device cost	Sales Tax, 7.5% will be refunded)	Total cost of device and sales tax	Keyboard and Case (\$111 Dell; Lenovo \$99; x 1200)	Carts (90 @ \$600)	Sales Tax, 7.5% will be refunded)	Total cost of Keyboard/Case or cart	Total Cost
Dell	1200	\$662	\$794,400	\$59,580	\$853,980	\$0	\$0	\$0	\$0	\$853,980
Dell	1200	\$662	\$794,400	\$59,580	\$853,980	\$133,200	\$0	\$9,990	\$143,190	\$997,170
Lenovo	1200	\$577	\$692,400	\$51,930	\$744,330	\$0	\$0	\$0	\$0	\$744,330
Lenovo	1200	\$577	\$692,400	\$51,930	\$744,330	\$118,800	\$0	\$8,910	\$127,710	\$872,040

Stays at school

Dell	1200	\$662	\$794,400	\$59,580	\$853,980	\$0	\$0	\$0	\$0	\$853,980
Dell	1200	\$662	\$794,400	\$59,580	\$853,980	\$133,200	\$0	\$9,990	\$143,190	\$997,170
Dell	1200	\$662	\$794,400	\$59,580	\$853,980	\$133,200	\$54,000	\$14,040	\$201,240	\$1,055,220
Lenovo	1200	\$577	\$692,400	\$51,930	\$744,330	\$0	\$0	\$0	\$0	\$744,330
Lenovo	1200	\$577	\$692,400	\$51,930	\$744,330	\$118,800	\$0	\$8,910	\$127,710	\$872,040
Lenovo	1200	\$577	\$692,400	\$51,930	\$744,330	\$118,800	\$54,000	\$12,960	\$185,760	\$930,090

Device Options for Elementary 1:1

LAPTOP DEVICE**

Take home with sleeve

	Quantity	Per unit Cost	Total device cost	Sales Tax, 7.5% (2.75% will be refunded)	Total cost of device and sales tax	Sleeve (\$10 Backpack (\$50 x 1200)	Carts (90 @ \$600)	Sales Tax, 7.5% (2.75% will be refunded)	Total cost of cart/backpack/sleeve	Total Cost
Dell	1200	\$625	\$750,000	\$56,250	\$806,250	\$12,000	\$0	\$900	\$12,900	\$819,150
Lenovo	1200	\$638	\$765,600	\$57,420	\$823,020	\$12,000	\$0	\$900	\$12,900	\$835,920

Take home with backpack

Dell	1200	\$625	\$750,000	\$56,250	\$806,250	\$60,000	\$0	\$4,500	\$64,500	\$870,750
Lenovo	1200	\$638	\$765,600	\$57,420	\$823,020	\$60,000	\$0	\$4,500	\$64,500	\$887,520

Stays at school

Dell	1200	\$625	\$750,000	\$56,250	\$806,250	\$0	\$54,000	\$4,050	\$58,050	\$864,300
Lenovo	1200	\$638	\$765,600	\$57,420	\$823,020	\$0	\$54,000	\$4,050	\$58,050	\$881,070

** Both the Dell and Lenovo laptops are with a 4 year warranty and shipping is included.

