BCPS Instructional Digital Conversion Plan

	FY14 Act	FY15 Act	FY2016	FY2017	FY2018	FY2014-FY2018	FY2019	FY2020	FY2021	FY2022
Leased Equipment Value	13,227,368	14,757,286	50,218,299	54,000,548	28,553,654	160,757,155	55,218,845	3,334,059	27,103,494	2,588,291
Annual Cost of 4 Year Lease	3,050,687	3,934,349	12,967,485	13,904,112	7,365,320	41,221,953	14,197,783	857,248	6,968,808	665,497
Annual Cost of 4 Year Lease			6,985,036	12,967,485	13,904,112	33,856,633	6,912,094	14,197,783	857,248	6,968,808
Annual Cost of 4 Year Lease				6,985,036	12,967,485	19,952,521	13,903,384	6,912,094	14,197,783	857,248
Annual Cost of 4 Year Lease					6,985,036	6,985,036	12,927,593	13,903,384	6,912,094	14,197,783
Chromebooks Year 1 financing								3,982,035	615,405	615,405
Chromebooks Year 2 financing									3,982,035	615,405
Chromebooks Year 3 financing										3,982,035
One-time costs (desktops, monitors, carts)						0	498,575	301,744	225,761	156,521
Contracted Device Support						0	1,560,000	4,570,000	4,920,000	6,320,000
Subtotal Device Costs	**3,050,687**	**3,934,349**	**19,952,521**	**33,856,633**	**41,221,953**	**102,016,142**	**49,999,429**	**44,724,288**	**38,679,134**	**34,378,703**
Curriculum Resources	4,000,000	4,224,704	5,224,704	5,224,704	5,224,704	23,898,816	5,224,704	4,000,000	4,000,000	4,000,000
Professional Development	251,697	2,076,968	2,076,968	2,076,968	2,076,968	8,559,569	2,076,968	1,000,000	1,000,000	1,000,000
Wireless Equipment	4,065,421	8,674,591				12,740,012				
Carry Cases (purchased)				257,634	262,602	520,236	805,686	0	688,000	676,000
TOTAL ANNUAL COST	**11,367,805**	**18,910,612**	**27,254,193**	**41,415,939**	**48,786,227**	**147,734,775**	**58,106,787**	**49,724,288**	**44,367,134**	**40,054,703**
TOTAL ANNUAL BUDGET	**11,555,525**	**18,948,395**	**27,254,193**	**41,415,939**	**48,786,227**	**147,960,279**	**58,676,299**	**49,724,288**	**44,367,134**	**40,054,703**
BCPS Budget Surplus/(Shortfall)							**569,512**	**0**	**0**	**0**

Savings from Proposed Conversion to Chromebooks Grades K-5, K-2 Ratio Change

	FY2020	FY2021	FY2022
S.T.A.T. Cost 3/16/18 for Board (FY20 adjusted for act. FY20 plan/student count)	54,177,946	51,144,790	45,842,915
S.T.A.T. Cost 1/22/19 Board Work Session	49,724,288	44,367,134	40,054,703
Difference (Under)/Over	(4,453,658)	(6,777,656)	(5,788,212)

	Total
S.T.A.T. Cost 3/16/18 for Board (FY20 adjusted for act. FY20 plan/student count)	151,165,651
S.T.A.T. Cost 1/22/19 Board Work Session	134,146,125
Difference (Under)/Over	(17,019,526)