

Equipment	Budgeted # of items	Budgeted Per unit Cost	Budgeted Total Cost	Phase/Grade Level	Actual # of items	Actual Per Unit Cost	Actual Total Cost
iPad Mini	750	409	306750	1/5th	800	273.55	218840
Charging Cart	30	2757	82710	1/5th	32	2745.26	87848.32
Cases	750	25	18750	1/5th	800	24	19200
Apps	750	25	18750	1/5th	800	4	3200
Casper MDM Licencses	750	8	6000	1/5th	800	7	5600
Logitech Keyboards	1 classroom set	1,800	1800	1/5th	8 classroom sets (28)	56.42	16926
iLearn 97 Professional Development	1 year	20,000	20000	1/5th	1 year	20000	20000
Repair & Replacement Fund		3,625	3625	1/5th		0	0
TOTAL PHASE 1 (5th Grade)			458385				371614.32
Equipment	Budgeted # of items	Budgeted Per unit Cost	Budgeted Total Cost	Phase/Grade Level	Actual # of items	Actual Per Unit Cost	Actual Total Cost
iPad Mini	650	409	265850	2/4th	590	279	164610
Cases	650	25	16250	2/4th	600	34	20400
Apps	650	25	16250	2/4th	590	4	2360
Casper MDM Licencses	650	8	5200	2/4th	590	7	4130
Logitech Keyboards	1 classroom set	1,800	1800	2/4th	8 classroom sets (28)	56.42	16926
iLearn 97 Professional Development	1 year	10,000	10000	2/4th	1 year	10000	10000
Repair & Replacement Fund		3,625	3625	2/4th		0	0
TOTAL PHASE 2 (4th Grade)			318975				218426
					<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
Equipment	Budgeted # of items	Budgeted Per unit Cost	Budgeted Total Cost	Phase/Grade Level	Actual # of items	Actual Per Unit Cost	Actual Total Cost
iPad Mini	650	409	265850	3/3rd	650	279	182000
Cases	650	25	16250	3/3rd	650	34	22100
Apps	650	25	16250	3/3rd	650	10	6500
Casper MDM Licencses	650	8	5200	3/3rd	650	7	4550
Logitech Keyboards	1 classroom set	1,800	1800	3/3rd	8 classroom sets (28)	56.42	16926
iLearn 97 Professional Development	1 year	10,000	10000	3/3rd	1 year	10000	10000
Repair & Replacement Fund		3,625	3625	3/3rd	Apps, replacement, PD	0	28299
TOTAL PHASE 3 (3rd Grade)			318975				270375
TOTAL YEAR 1 (Phase 1-3)			1096335				860415.32
					<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
Equipment	Budgeted # of items	Budgeted Per unit Cost	Budgeted Total Cost	Phase/Grade Level	Actual # of items	Actual Per Unit Cost	Actual Total Cost
iPad Mini	2000	409	818000	4/6th, 7th, 8th	1900	279	530100
Cases	2000	25	50000	4/6th, 7th, 8th	1900	34	64600
Apps	2000	25	50000	4/6th, 7th, 8th	1900	10	19000
Casper MDM Licencses	2000	8	16000	4/6th, 7th, 8th	1900	13300	4550
Logitech Keyboards	1 classroom set	1,800	1800	4/6th, 7th, 8th	16 classroom sets (30)	56.42	27081.6
<i>iLearn 97 Professional Development</i>	1 year	10,000	10000	4/6th, 7th, 8th	1 year	50000	50000
<i>Repair & Replacement Fund</i>		3,625	9950	4/6th, 7th, 8th	Apps, replacement, PD	0	36000
				4/6th, 7th, 8th	Carts (80)	800	64000
TOTAL PHASE 4 (Middle School)			955750				795331.6
TOTAL COST of iLearn 97			2052085				1655746.92