

June 5, 2023

To: YPICS Board of Directors

From: Ruben Dueñas, Chief Operations Officer
Ryan Bradford, Director of Technology and Integration

Re: Technology Replacement Plan Year 2

Last year at the board's request a 6 year device refresh cycle was created. The plan utilizes current costs of computers and does not account for any increases. The plan includes a new chromebook for each student as they enroll in the 5/6/9 grade. The student will use the computer for their entire career with YPICS and will bring the chromebook back and forth between school and home. 15 Apple computers will be housed in each classroom for activities which require more powerful computers for creation of products. This is Year 2 of the 6 year plan.

YPICS 6 Year Laptop Replacement Cycle						
BCCS						
	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
	6th Grade	7th Grade	8th Grade	5th Grade + Resource	Teaching Staff	Non Teaching Staff
MacBooks (6 Yr Cycle)	65	65	65	35	20	23
Cost	\$64,740.33	\$64,740.33	\$64,740.33	\$14,940.08	\$19,920.00	\$22,908.00
Chromebooks (4 yr cycle)	130	130	130	130	130	130
Cost	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000
Total Cost of Replacement	\$116,740	\$116,740	\$116,740	\$66,940	\$71,920	\$74,908
MORCS						
	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
	6th Grade	7th Grade	8th Grade	Parent Center + Resource + Media Arts Lab	Teaching Staff	Non Teaching Staff
MacBooks (6 Year Cycle)	65	65	65	65	20	25
Cost	\$64,740.33	\$64,740.33	\$64,740.33	\$64,740.33	\$19,920.00	\$24,900.00
Chromebooks (4 year cycle)	130	130	130	130	130	130
Cost	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000
Total Cost of Replacement	\$116,740	\$116,740	\$116,740	\$116,740	\$71,920	\$76,900
BCCHS						
	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6
	2 Classrooms + 2 Classroom Teacher + 2 Staff	2 Classrooms + 2 Classroom Teacher + 2 Staff	2 Classrooms + 2 Classroom Teacher + 2 Staff	2 Classrooms + 2 Classroom Teacher + 2 Staff	2 Classrooms + 2 Classroom Teacher + 2 Staff	2 Classrooms + 2 Classroom Teacher + 2 Staff
MacBooks (6 Yr Cycle)	40	40	40	40	40	40
Cost	\$39,840.20	\$39,840.20	\$39,840.20	\$39,840.20	\$39,840.20	\$39,840.20
Chromebooks (4 yr cycle)	60	60	60	60	60	60
Cost	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Total Cost of Replacement	\$63,840	\$63,840	\$63,840	\$63,840	\$63,840	\$63,840

In order to continue year 2 of this plan staff has purchased the following MacBook computers for each school site. The number of MacBooks purchased covers 15 laptops for each 7th grade classroom at BCCS and MORCS, 15 laptops for 2 classrooms at BCCHS, new devices for some staff members, and 5 extra devices per site that can be used as loaners or replacements for broken devices.

Our Apple sales representative was able this year to get us a discount on the MacBooks. Last year YPICS paid \$174,300.88 for our refresh of devices. This year thanks to the discount YPICS was able to save \$24,911.25 on our refresh.

Site	Number of Devices Being Ordered	Cost per device	Apple Care 3 Years with Fees	E-Waste Cost per device	Estimated Tax per device	Total Cost
BCCS	66	\$649.00	\$139.00	\$4.00	\$61.66	\$56,341.56
BCCHS	41	\$649.00	\$139.00	\$4.00	\$61.66	\$35,000.06
MORCS	66	\$649.00	\$139.00	\$4.00	\$61.66	\$56,341.56
LSC	2	\$649.00	\$139.00	\$4.00	\$61.66	\$1,707.32
					TOTAL COST	\$149,389.63

In order to continue year 2 of this plan staff has purchased the following Chromebook computers for each school site. The number of Chromebooks purchased covers all incoming new students as well as additional devices that can be used for future new students or loaners for devices that need to be repaired.

Site	Number of Devices Being Ordered	Cost per device	EDU Package per device*	E-Waste Cost per device	Estimated Tax per device	Total Cost
BCCS	140	\$249.00	\$114.99	\$4.00	\$23.66	\$54,831.00
BCCHS	60	\$249.00	\$114.99	\$4.00	\$23.66	\$23,499.00
MORCS	130	\$249.00	\$114.99	\$4.00	\$23.66	\$50,914.50
					TOTAL COST	\$129,244.50
				* EDU Package includes Chrome EDU license, 3 year AD with free shipping, Zero Touch Enrollment		