016-2017									
rade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12			
enovo (1 of 3)	Dell (2 of 3)	Dell (2 of 3)	Samsung (3 of 3)	Lenovo (1 of 3)			Per grade level assumptions used	to estimate reve	nue:
17-2018					•		Average class is 100 students		
rade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Average class is 50% low income		
SUS (1 of 3)	Lenovo (2 of 3)	Dell (3 of 3)	Dell (3 of 3)	ASUS (1 of 3)	Lenovo (2 of 3)		Future classes may adjust to 60% l	ow income	
018-2019							Full pay annual fee is \$80		
rade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Half pay annual fee is \$40		
P G6 (1 of 3)	ASUS (2 of 3)	Lenovo (3 of 3)	HP G6 (1 of 4)	HP G6 (1 of 3)	ASUS (2 of 3)	Lenovo (3 of 3)	Single grade level annual revenue	\$6,000.00	
019-2020									
rade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Cost assumptions for chromebook	s:	
P G6a (1 of 3)	HP G6 (2 of 3)	ASUS (3 of 3)	HP G6a (1 of 4)	HP G6 (2 of 4)	HP G6 (2 of 3)	ASUS (3 of 3)	Chromebook	\$205.00	
020-2021							CB License	\$24.00	
rade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Carrying Bag	\$14.00	
P G7 (1 of 3)	HP G6a (2 of 3)	HP G6 (3 of 3)	HP G7 (1 of 4)	HP G6a (2 of 4)	HP G6 (3 of 4)	HP G6 (3 of 3)	Total Per Student Cost	\$243.00	
021-2022									
rade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12			
P G8 (1 of 3)	HP G7 (2 of 3)	HP G6a (3 of 3)	HP G8 (1 of 4)	HP G7 (2 of 4)	HP G6a (3 of 4)	HP G6 (4 of 4)			
022-2023							NEW - 2020-2021 School Year		
rade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	\$21 annual chromebook warranty	fee	
HP G8 (1 of 3)	HP G8 (2 of 3)	HP G7 (3 of 3)	HP G8 (1 of 4)	HP G8 (2 of 4)	HP G7 (3 of 4)	HP G6a (4 of 4) Split 50/50 with school - \$10.50 to parents / \$10.50 tech b		tech budget	
							Approx 700 students - \$7,350		
							Tech budget allotment - \$7,350		
Y 18-19									
EW buy-ins gr	ades 6, 9, 10			\$75,000 from tec	h budget to buy ir	n 3 grades			
xisting Fee payers grades 7, 8, 11, 12				\$42,000 collected from fees (350 x \$40 & 350 x \$80)					
				\$18,250 from PEF					
				\$14,750.00	shortfall				
Y 19-20									
NEW buy-ins grades 6 & 9				\$50,000 - 2 Grade buy in cost					
Existing Fee payers grades 7, 8, 10, 11, 12				\$42,000 collected from fees (350 x \$40 & 350 x \$80)					
				\$12,150 from PEF	:				
				\$4,150.00	surplus				
Y 20-21									
lew buy-ins gra	ades 6 & 9			\$57,350 - 2 Grade	buy in cost				
Existing Fee payers grades, 7, 8, 10, 11, 12				\$49,350 collected from fees (350 x \$40 & 350 x \$80 & 700 x \$10.50)					
				\$12,150 from PEF	:				
				\$4,150.00	surplus				
Y 21-22									
ew buy-ins gra	ades 6 & 9			\$57,350 - 2 Grade	buy in cost				
kisting Fee pay	ers grades 7, 8, 1	0, 11		43,350 collected	from fees (300 x \$	40 & 300 x \$80 & 700 x \$1	0.50)		
				\$12,150 from PEF					
				\$1,850.00	shortfall				
Y 22-23									
ew buy-ins gra	ades 6 & 9			\$57,350 - 2 Grade	buy in cost				
	ers grades 7, 8, 1	0, 11		43,350 collected	from fees (300 x \$	40 & 300 x \$80 & 700 x \$1	0.50)		