

Pana CUSD 8 Chromebook Deployment Schedule											
2016-2017											
Grade 6 Lenovo (1 of 3)	Grade 7 Dell (2 of 3)	Grade 8 Dell (2 of 3)	Grade 9 Samsung (3 of 3)	Grade 10 Lenovo (1 of 3)	Grade 11	Grade 12					
2017-2018							Per grade level assumptions used to estimate revenue:				
Grade 6 ASUS (1 of 3)	Grade 7 Lenovo (2 of 3)	Grade 8 Dell (3 of 3)	Grade 9 Dell (3 of 3)	Grade 10 ASUS (1 of 3)	Grade 11 Lenovo (2 of 3)	Grade 12	Average class is 100 students				
							Average class is 50% low income				
							Future classes may adjust to 60% low income				
2018-2019							Full pay annual fee is \$80				
Grade 6 HP G6 (1 of 3)	Grade 7 ASUS (2 of 3)	Grade 8 Lenovo (3 of 3)	Grade 9 HP G6 (1 of 4)	Grade 10 HP G6 (1 of 3)	Grade 11 ASUS (2 of 3)	Grade 12 Lenovo (3 of 3)	Half pay annual fee is \$40				
2019-2020							Single grade level annual revenue	\$6,000.00			
Grade 6 HP G6a (1 of 3)	Grade 7 HP G6 (2 of 3)	Grade 8 ASUS (3 of 3)	Grade 9 HP G6a (1 of 4)	Grade 10 HP G6 (2 of 4)	Grade 11 HP G6 (2 of 3)	Grade 12 ASUS (3 of 3)	Cost assumptions for chromebooks:				
							Chromebook	\$205.00			
2020-2021							CB License	\$24.00			
Grade 6 HP G7 (1 of 3)	Grade 7 HP G6a (2 of 3)	Grade 8 HP G6 (3 of 3)	Grade 9 HP G7 (1 of 4)	Grade 10 HP G6a (2 of 4)	Grade 11 HP G6 (3 of 4)	Grade 12 HP G6 (3 of 3)	Carrying Bag	\$14.00			
							Total Per Student Cost	\$243.00			
2021-2022											
Grade 6 HP G8 (1 of 3)	Grade 7 HP G7 (2 of 3)	Grade 8 HP G6a (3 of 3)	Grade 9 HP G8 (1 of 4)	Grade 10 HP G7 (2 of 4)	Grade 11 HP G6a (3 of 4)	Grade 12 HP G6 (4 of 4)					
2022-2023											
Grade 6 HP G8 (1 of 3)	Grade 7 HP G8 (2 of 3)	Grade 8 HP G7 (3 of 3)	Grade 9 HP G8 (1 of 4)	Grade 10 HP G8 (2 of 4)	Grade 11 HP G7 (3 of 4)	Grade 12 HP G6a (4 of 4)	NEW - 2020-2021 School Year				
							\$21 annual chromebook warranty fee				
							Split 50/50 with school - \$10.50 to parents / \$10.50 tech budget				
							Approx 700 students - \$7,350				
							Tech budget allotment - \$7,350				
FY 18-19											
NEW buy-ins grades 6, 9, 10				\$75,000 from tech budget to buy in 3 grades							
Existing 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							
FY 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							
FY 20-21											
New buy-ins grades 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							
FY 21-22											
New buy-ins grades 6 & 9				\$57,350 - 2 Grade buy in cost							
Existing Fee payers grades 7, 8, 10, 11				43,350 collected from fees (300 x \$40 & 300 x \$80 & 700 x \$10.50)							
				\$12,150 from PEF							
				\$1,850.00 shortfall							
FY 22-23											
New buy-ins grades 6 & 9				\$57,350 - 2 Grade buy in cost							
Existing Fee payers grades 7, 8, 10, 11				43,350 collected from fees (300 x \$40 & 300 x \$80 & 700 x \$10.50)							
				\$12,150 from PEF							
				\$1,850.00 shortfall							