

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											
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					
2018-2019											
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)					
2019-2020											
Grade 6 HP G6 (1 of 3)	Grade 7 HP G6 (2 of 3)	Grade 8 ASUS (3 of 3)	Grade 9 HP G6 (1 of 3)	Grade 10 HP G6 (2 of 4)	Grade 11 HP G6 (2 of 3)	Grade 12 ASUS (3 of 3)					
2020-2021											
Grade 6 HP G6 (1 of 3)	Grade 7 HP G6 (2 of 3)	Grade 8 HP G6 (3 of 3)	Grade 9 ASUS (1 of 3)	Grade 10 HP G6 (2 of 3)	Grade 11 HP G6 (3 of 4)	Grade 12 HP G6 (3 of 3)					
2021-2022											
Grade 6 HP G6 (1 of 3)	Grade 7 HP G6 (2 of 3)	Grade 8 HP G6 (3 of 3)	Grade 9 HP G6 (1 of 4)	Grade 10 ASUS (2 of 3)	Grade 11 HP G6 (3 of 3)	Grade 12					
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, 10, 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							\$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 21-22											
New buy-ins grades 6 & 9							\$50,000 - 2 Grade buy in cost				
Existing Fee payers grades 7, 8, 10, 11							36,000 collected from fees (300 x \$40 & 300 x \$80)				
							\$12,150 from PEF				
							\$1,850.00 shortfall				

Per grade level assumptions used to estimate revenue:

Average class is 100 students
 Average class is 50% low income
 Future classes may adjust to 60% low income
 Full pay annual fee is \$80
 Half pay annual fee is \$40
Single grade level annual revenue \$6,000.00

Cost assumptions for chromebooks:

Chromebook \$205.00
 CB License \$24.00
 Carrying Bag \$14.00
Total Per Student Cost \$243.00