

**EXPANDED ONE-TO-ONE PROGRAM**

<u>Enrollment</u>	<u>GBN F/R</u>	<u>GBS F/R</u>	<u>Total F/R</u>	<u>GBN Other</u>	<u>GBS Other</u>	<u>Total Other</u>	<u>Total All</u>
Freshman	46	164	210	479	536	1,015	1,225
Sophomores	51	154	205	474	546	1,020	1,225
Juniors	42	121	163	483	579	1,062	1,225
Seniors	41	126	167	484	574	1,058	1,225
<b>Total</b>	<b>180</b>	<b>565</b>	<b>745</b>	<b>1,920</b>	<b>2,235</b>	<b>4,155</b>	<b>4,900</b>

<u>Cost of Chromebook</u>		<u>Third Party</u>
Chrome book	\$250	<u>Insurance</u> - \$25/year \$25 deductible per incident
Mgmt Console	\$30	<u>Includes:</u>
Cover	\$20	Theft - with police report, spills, breaks, damage,
	\$300	fire, flood, vandalism, accidental damage.
		Does not include: loss
Premium	\$25/year	<u>Extended Warranty</u> - Extention of manufacturer
Ext. Warranty	\$15/year	warranty. Covers wear/tear, mechanical failures

**PRICING MODEL - 2 year lease**

2-year \$1-buyout lease	<u>Option 1</u>		<u>Option 2</u>	
	<u>9th &amp; 10th graders</u>		<u>9th, 10th &amp; 11th graders</u>	
<u>District Cost</u>	<u>1-year cost</u>	<u>2-year cost</u>	<u>1-year cost</u>	<u>2-year cost</u>
Annual lease	\$382,247	\$764,494	\$573,371	\$1,146,741
Insur/Warr. for F/R	\$16,600	\$33,200	\$23,120	\$46,240
	<b>\$398,847</b>	<b>\$797,694</b>	<b>\$596,491</b>	<b>\$1,192,981</b>

Student Cost \$40/year - insurance premium & extended warranty  
 \$25 deductible for any insurance claim  
 \$300 replacement fee for lost device

Buy-out Option After year 2 - option to buy the device for \$50  
 Potential Revenue \$47,650

<u>FUNDING of year 1</u>	<u>9th &amp; 10th</u>	<u>9th, 10th &amp; 11th</u>
Title I funds	\$16,600	\$23,120
Medicaid	\$30,000	\$30,000
Decrease in Tech Budget for student devices	\$85,000	\$85,000
Copier/Printer Savings (lease)	\$146,000	\$146,000
<b>Board Subsidy</b>	<b>\$121,247</b>	<b>\$312,371</b>
	<b>\$398,847</b>	<b>\$596,491</b>