

ALPHS Technology PreForma Budget 2018

Qty	Description	Price	Amount	Comments
1	Dell 7050 i5 16GB 128GB W/Windows Pro	\$850.00	\$850.00	Workstation for Sean Gambrell
2	Dell U2415H Screen	\$260.00	\$520.00	Dual Screen Monitor Setup for Sean Gambrell
3	Ubiquiti Dome Video Cameras	\$165.00	\$330.00	Additional Video Dome Camera
3	Ubiquiti Directional Video Cameras	\$185.00	\$555.00	Additional Video Directional Cameras
16	Google Chromecast	\$40.00	\$640.00	Video Casting from laptop/tablet device to the Classroom LCD Screens
1	Network Switch 24 port POE 500W	\$560.00	\$560.00	Additional Network Switch for Expansion
20	HP Premium 15.6 Notebooks with Core i5 128GB SSD 8GB RAM	\$600.00	\$12,000.00	Replacement Laptops for Teachers to use
	Total		\$15,455.00	
Qty	Description	Price	Amount	Comments
1	Meraki MX100 Firewall with 1 yr Advanced Security Subscription Service	\$7,150.00	\$7,150.00	Security Firewall device - 750Mbps throughput, 500Mbps, VPN throughput, with 9x1 GB Ethernet port, Recommended - 500 Clients
40	BrightCloud Anti-Virus/Malware Application Subscription Service	\$50.00	\$2,000.00	Application to protect Windows and Mac machines from Viruses and Malware from the Internet.
	Total		\$9,150.00	
Qty	Description	Price	Amount	Comments
1	Comcast Internet Upgrade - 500Mbps Fiber Upgrade (\$1800/month)	\$22,000.00	\$22,000.00	Internet Upgrade to accommodate increase on Internet bandwidth needs. Cost shown for year and monthly will be \$1850.00/month
	Total		\$22,000.00	

Description

① Hardware \$15,455.00

② Cyber Security \$9,150.00

③ Internet \$22,000.00

TOTAL \$46,605.00

Amount

(see: Goal 3- LCAP)

Goal 3 — AIPHS LCAP

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ol style="list-style-type: none"> Purchase 120 additional Chromebooks to add to and maintain pre-existing inventory. Establish a barcode tracking system of school Science equipment, laptops, music equipment, novels, and other materials. 	<ol style="list-style-type: none"> 120 more Chromebooks purchased Barcoding system purchased and begun coding new materials 	\$40,000	\$30,530

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ol style="list-style-type: none"> School will replace pre-existing textbooks to updated AP aligned ones Update all science classrooms with science lab technology/equipment 	<ol style="list-style-type: none"> Current AP aligned textbooks were purchased for Calculus, Pre-Calculus, Statistics, Algebra 2, Physics, Biology, World History and U.S. History. Lab tables and specific lab materials were purchased for Biology and Chemistry. 	<p>AP Books included in 3.1 Science Equipment - \$80,000.00</p>	<ol style="list-style-type: none"> \$298,000 \$73,400

Goal 4

Teaching and Learning Effectiveness – effective teaching is evident system-wide with a unifying vision that equips and empowers all stakeholders to provide optimal student learning opportunities and outcomes.

State and/or Local Priorities addressed by this goal:

State Priorities:
 Priority 1: Basic (Conditions of Learning)

Goal 3 (AIPHS LGAP 2018-19)

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: **Location(s):**
 (Select from All, Students with Disabilities, or Specific Student Groups) (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Students to be Served selection here] [Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: **Scope of Services:** **Location(s):**
 (Select from English Learners, Foster Youth, and/or (Select from LEA-wide, Schoolwide, or Limited to (Select from All Schools, Specific Schools, and/or Low Income) Unduplicated Student Group(s)) Specific Grade Spans)

[Add Students to be Served selection here] [Add Scope of Services selection here] [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Modified Unchanged [Add 2019-20 selection here]

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Purchase 120 additional Chromebooks to add to and maintain the pre-existing inventory.	1. Purchase 120 additional Chromebooks to add to and maintain the pre-existing inventory.	[Describe the 2019-20 action/service here]
2. Establish a barcode tracking system of school Science equipment, laptops, music equipment, novels, and other materials.	2. Continue barcode system	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000.00	\$50,000.00	[Add amount here]
Source	LCFF	LCFF	[Add source here]
Budget Reference	4400, 8011	4400, 8011	[Add budget reference here]

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

[Add 2019-20 selection here]

2017-18 Actions/Services

1. School will replace pre-existing textbooks to updated AP aligned ones 2. Update all science classrooms with science lab technology/equipment

2018-19 Actions/Services

1. School will replace pre-existing textbooks to updated AP aligned ones
2. Maintain science classrooms with science lab technology/equipment

2019-20 Actions/Services

[Describe the 2019-20 action/service here]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	AP Books included in 3.1 Science Equipment - \$80,000.00	\$50,000	[Add amount here]
Source	LCFF	LCFF	[Add source here]
Budget Reference	4400, 8011	4400, 8011	[Add budget reference here]