

Delphos City Schools

Straight A Fund Budget Proposal

Let's BRAG About our Schools!

Item	Qty	Unit Price	Total
Wireless Infrastructure Improvements:			
AHP 48 Port 1 Gb POE + Switch	4	\$2,100.00	\$8,400.00
Aerohive AP 350 data drops	25	\$850.00	\$21,250.00
Nuwave Installation of data drops			\$6,330.95
HP Switch and Transceiver for increased bandwidth	3	\$3,966.23	\$11,898.69
Total Wireless Infrastructure Improvements:			\$47,879.64
New Technology Resources used in the Classroom:			
Acer C720P-2666 Chromebook Touch	620	\$300.00	\$186,000.00
Red iPearl mCover Hard Shell Case for 11.6" Acer C720 C720P series ChromeBook Laptop	620	\$20.00	\$12,400.00
Evcase® Ultra-Portable Universal Neoprene Carrying Sleeve for Acer C720P Black/Red	620	\$15.00	\$9,300.00
CHROME OS WHITE GLOVE CONFIG SERVICE	620	\$13.00	\$8,060.00
GOOGLE CHROME OS MGT LICENSE	620	\$30.00	\$18,600.00
Google Nexus 10 Tablets for students with Multiple Disabilities	12	\$499.00	\$5,988.00
Google Nexus 10 Case, optional keyboard, stylus package Mult. Dis	12	\$50.00	\$600.00
2 Year Maintenance Plan	620	\$30.00	\$18,600.00
Total New Technology Resources used in the Classroom:			\$259,548.00
School/Business APP Development Costs			
See "OSU App Development Spreadsheet Cost"			\$139,589.00
School/Business Summit			
Promotional Materials, Setup, Supplies, Catering		\$2,000.00	\$2,000.00
Professional Development/Labor Costs:			
	#/Hrs	Rate	Total
Student Technician labor for program implementation (3 students, 7 hours a day, 5 days)	105	\$7.85	\$824.25
Fringes on student labor @ 16%			\$131.88
Professional Development			
Grant Advisory Board Team of 6 for 10 days implementation yr	450	\$22.00	\$9,900.00
Presentation at OETC 02/15			\$3,600.00
NWEA Map on site instruction			\$4,500.00
Odysseyware Webinars & hands-on instruction on-site			\$2,500.00
Google Educator License Exams	50	\$75.00	\$3,750.00
50 teachers at 4 days (7 hours per day) = 14	1400	\$22.00	\$30,800.00
Fringes on teacher PD & Grant Advisory Board Team			\$6,512.00
Total Labor Costs:			\$62,518.13
Total Grant Project Cost			\$511,534.77
Savings:			
Reduction of County Spec Ed Supervisor contract, now filled with Computer lab teacher.			\$50,753.00
Reduced Clicks (Printer & Copiers)			\$8,181.00
Reduced Paper			\$3,058.00
Savings from Reduced Technology spending			\$10,000.00
			\$71,992.00
Recurring Costs subtracted from Savings			
Increased Monthly Bandwidth (\$700 per month)	12	\$700.00	\$8,400.00
NWEA MAP Assessments High School	361	\$13.50	\$4,873.50
Increase in Odysseyware Concurrent Licenses	10	\$800.00	\$8,000.00
Grant Advisory Board 6 members at 5 days per year	225	\$22.00	\$4,950.00
Fringes on Grant Advisory Board		16%	\$792.00
			\$27,015.50
Total Savings less Recurring Costs			\$44,976.50
Annual Recurring Costs charged to Title 1 Funds			
NWEA MAP Assessments grades 6-8	259	\$13.50	\$3,496.50
20 Concurrent Odysseyware Licenses	20	\$800.00	\$16,000.00
Total Annual Charged to Title 1 Funds			\$19,496.50