

Harvest Park Middle School
Budget Plan and Requests

* = pending further evaluation

School Wide Technology Account				
2014-15	ITEM (Listed in Rank Order)	INFO	Item Cost	Total Cost
1	N/A	* Funds as of May 13, 2014. This does not include PTSA donations from Sept. 2014		\$ 12,307.00
2	Maintenance and RESERVE	General maintenance and replacement fund. Start up money for next school year.	\$ 12,000.00	\$ 12,000.00
3	* 18 qty, chromebook storage solution	container for chromebooks in classrooms.	\$ 30.00	\$ 540.00
4	5 qty, LCD Projectors	Replacement of LCD Projectors, as needed	\$ 600.00	\$ 3,000.00
				<u>\$ 27,847.00</u>

PPIE Funds for 2014-15. Must be approved through School Site Council				
2014-15	ITEM (Listed in Rank Order)	INFO	Item Cost	Total Cost
5	N/A	Beginning of the year funds		\$ 38,000.00
6	2 hours day, 5 days a week tech support	Technology Specialist Hours. Currently at 6 Hours and this will make him full time.	\$ 12,407.23	\$ 12,407.23
7	66 qty Chromebooks	The goal is to have 10 chromebooks in each classroom. To be assigned to classrooms for student use in Block classes	328.95	\$ 21,710.70
8	1 qty, chromebook cart	Counseling cart	\$ 1,600.00	\$ 1,600.00
9	12 qty toner cartridges: HP LaserJet P2055dn (CE505A -- 05x or 05a) & HP Laser Jet Pro 400 (8a or 8x)	Refilled cartridges for pod workrooms (A, B, C, and D) via Cartridge World with double printing output. Avg of 3 cartridges per printer.	\$ 110.00	\$ 1,320.00
				<u>\$ 37,037.93</u>

Potential Coporate Sponsorship Offer				
2014-15	ITEM	INFO	Item Cost	Total Cost

Harvest Park Middle School
Budget Plan and Requests

10	N/A	Funds donated \$5,000 and \$15,000 by Hewlett Packard - \$20,000 total list price, not discounted		
11	* 21 qty, HP ProBook 430. HP ProBookk 430 i5-4200U 13.3 4GB/128PC HP Promo ProBook 430,Core i5-4200U,13.3 HD AG LED SVA,UMA, Webcam,4GB DDR3 RAM,128GB SSD,802.11 a/b/g/n,BT,4C Battery,FPR,Win 8 PRO 64	Replacement of Macbook teacher laptops from 2007/2008/2009. Potential teachers include: Blumert, Cousens, Curulla, Dankwardt, Garcia, Gatehouse, Halim, Johnson, Lomas, Lyons, Macur, Michel, Morgan, Murphy, Nolan, Patnode, Perazzo, Seipel, Swyers, Verostek, Wilder, and Yetter. Dicounted Price \$224. List Price \$899 (Item #: HPV-E3U93UT-ABA)	\$ 909.00	\$ 19,089.00
12	2 qty, HP Z230 Small Form Factor Workstation	Replacement of Rocha and Rief's desktop computers. Dicounted Price \$217.25. List Price \$869 (Item #: HPV-F1J82UT-ABA)	\$ 869.00	\$ 869.00
13	1 qty, paper reams	HP Multipurpose Paper-5 reams/Letter/8.5 x 11 in (Item#: HPV-HPM115R)	\$ 32.00	\$ 32.00
14	1 qty, paper	HP Multipurpose Paper-500 sht/Letter/8.5 x 11 in (item# HPV-NPM1120R)	\$ 7.50	\$ 7.50
				\$ 19,997.50

2015-16	ITEM (Listed in Random Order)	INFO	Estimated Item Cost	Total Cost
16	Maintenance and RESERVE	General maintenance and replacement fund. As needed, any unused money will be released in March 2014 and used for approved tech needs.	\$ 10,000.00	\$ 10,000.00
17	* 70 qty Chromebooks for 4 classrooms (and/or teacher laptops)	The goal is to have 10 chromebooks in each classroom. To be assigned to classrooms for student use, in the following order: AVID, 3 other classrooms, and 3 WL Classrooms	\$ 330.00	\$ 23,100.00
18	* Technology Specialist Hours (possibly through PPIE funds)	Increase Technology Specialist Hours by 2 daily	\$ 12,500.00	\$ 12,500.00
				\$ 45,600.00

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Requests for Future	ITEM (List in Random Order)	INFO	Estimated Item Cost	Estimated Total Costs
19	* 10 qty Adobe Indesign Cs5	Yearbook software. Pending price updated.	\$ 600.00	\$ 6,000.00
20	* 1 qty, TV and mounting bracket	Counseling Office: For centralized viewing of daily HPTV broadcasts for counseling staff, parents & students.	\$ 400.00	\$ 400.00
21	* 9 qty Model: DC 190 Document Camera (* or wireless DC-a11 for DC120)	Information to be updated by site tech team. Teachers: Perazzo, Blumert, Acheson, Curulla, Devor, Robeck, Lomas, Davis and Halle	\$ 510.42	\$ 4,593.78
22	* 40 qty e-books	Library	\$ 150.00	\$ 6,000.00
23	*12 qty mac based computers	Media/HPTV video broadcast	\$ 1,500.00	\$ 18,000.00
24	* 1 qty Laptop Cart for up to 20 computers	PLTW Laptop cart for PLTW classes	\$ 2,000.00	\$ 2,000.00
25	* 20 qty laptop computers	PLTW laptops	\$ 1,000.00	\$ 20,000.00
26	* 50 qty Teacher Laptop Replacements	Replacement near 2016 of old or broken computers from 2013/2014	\$ 800.00	\$ 40,000.00
27	* 46 Qty, Document Camera	Replacement near 2017, replacement of classroom document cameras	\$ 510.42	\$ 23,479.32
28	* 217 qty chromebooks	Replacement near 2018 of classroom chromebooks from 2014/2015	\$ 330.00	\$ 71,610.00
29	* 46 Qty, LCD Projectors	Replacement of classroom LCD projectors	\$ 600.00	\$ 27,600.00
30	5 qty, Mobi-View Interactive Instruction Board	Replacement of old interactive whiteboard/tablet for math teachers: Acheson, Curulla, Devor, McGrogan, Robeck	\$ 350.00	\$ 1,750.00
31	*1 qty Laptop	Tech Specialist	\$ 800.00	\$ 800.00
32	*84 qty Chromebooks for 12 classrooms	The goal is to have 7 chromebooks in each classroom. To be assigned to classrooms for student use, in the following order: 6 Science classrooms, and 6 math classrooms.	\$ 330.00	\$ 27,720.00
33	* 38 qty LCD TV, wall mount, Apple TV (chromecast, push 2 tv, or ?), & wall mount, HDMI cable, and any room installations costs	Upgrade classrooms. Installation is now contracted out, so the price is significantly higher.	\$ 1,600.00	\$ 60,800.00
				\$ 310,753.10

Money required to meet HP's Technology needs	TOTAL \$	\$ 376,350.60
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Remaining Budget
\$ 307.00
\$ (233.00)
\$ (3,233.00)

Remaining Budget
\$ 25,592.77
\$ 3,882.07
\$ 2,282.07
\$ 962.07

Remaining Budget

Harvest Park Middle School
 Budget Plan and Requests

\$	20,000.00
\$	911.00
\$	42.00
\$	10.00
\$	2.50

<i>Remaining Budget</i>	
\$	(13,100.00)
\$	(25,600.00)

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