

Year 1: ~~\$77,210~~

- ~~\$24,000 for tablets for the self-paced math classes~~
- ~~\$25,000 for the Technology Resources Specialist~~
- ~~\$18,710 for ALMA for secondary use~~
- ~~\$4,000 for ALMA training representatives to do a summer Bootcamp for our staff~~
- ~~\$5,000 for teacher stipends to attend the summer Bootcamp training~~
- ~~\$500 for food and supplies for the July training~~

Year 2: ~~\$60,124~~

- ~~\$52,024 for the Technology Resources Specialist~~
- ~~\$8,100 for additional tablets to expand the self-paced math class program to Salem or for infrastructure purchases in conjunction with Category 2 e-rate effort.~~

Year 3: ~~\$60,124~~

- ~~\$52,024 for the Technology Resources Specialist~~
- ~~Additional funds may be used to contract a part-time assistant to the Technology Resources Specialist or~~
- ~~Upgrade to a more sophisticated Mobile Device Management (MDM) System~~

Part C. Possible Increase in Funding (10% Increase Plan)

- Contract a part-time assistant to the Technology Resources Specialist so that we can accelerate our effective utilization of this new tool.
- Upgrade to a more sophisticated Mobile Device Management (MDM) System for infrastructure purchases in conjunction with Category 2 e-rate effort.

Part D. Projection for Future Support Costs

As shown in the attached budget, our School Community Councils have traditionally supported technology supplies and materials with our Land Trust funds (\$188,000 in SY16-17 and \$151,780 in SY15-16). With the recent ballot initiative that allows additional funds to be distributed to schools, we anticipate Land Trust funds will continue to be utilized to expand and replace our computer labs and future i-pad needs at each campus

The school is committed to continued use of Alma through the use of state wpu funds if other resources are not available.

Our district will work collectively with our business administrator to monitor the costs associated with digital teaching and learning. As cost savings are realized (through textbook savings, transitioning devices from students to classrooms as part of recycle, etc.) we are committed to repurposing those funds to support the refresh needs associated with infrastructure necessary to sustain and grow digital teaching and learning. We will look to grow beyond our goal set to address additional subject areas and grade levels as funds become realized.

Revised Budget Request for Digital Teaching and Learning Plans

NAME OF LEA: American Preparatory Academy	Funding Requested FY 2017 <i>July 1, 2016 – June 30, 2018</i>	Funding Requested FY 2018 <i>July 1, 2017 – Decr 30, 2018</i>
A. (100) Salaries	\$60,720	\$90,000
B. (200) Employee Benefits	\$11,559	\$18,000
C. (300) Purchased Professional & Technical Services	\$5,000	\$25,000
D. (400) Purchased Property Service	\$0	\$0
E. (500) Other Purchased Service	\$0	\$0
F. (580) Travel	\$0	\$0
G. (600) Supplies & Materials	\$0	\$0
H. (800) Other (Exclude Audit Costs)	\$0	\$0
I. TOTAL DIRECT COSTS (Lines A through H)	\$77,279	\$135,000
J. (800) Other (Audit Costs)	\$0	\$0
K. Indirect Cost		
L. Property (includes equipment)	\$133,482	\$34,367.58
M. TOTAL (Lines I through L)	\$210,761	\$167,367.58

FY17 Funds: \$210,761

- \$60,720 for Salaries for the Technology Resource Specialist, IT Area Manager (partial), DTL Project Support, and Technology Integration Trainer/Coach
- \$11,559 for Benefits for the above positions
- \$5,000 for Contracted self-paced math class curriculum development, support, and training
- \$20,751 for iPad tablets for the self-paced math classes
- \$25,700 for ALMA (2016-17)
- \$29,610 for ALMA (2017-18)
- \$5,243 for 2 Scantron machines
- \$52,078 for 2 student computer lab carts with 30 computers

FY18 Funds: 167,368

- \$90,000 for Salaries for the Technology Resource Specialist, IT Area Manager (partial), DTL Project Support, and Technology Integration Trainer/Coach
- \$18,000 for Benefits for the above positions
- \$25,000 for Contracted self-paced math class curriculum development, support, and training
- \$34,367.58 for ALMA (2018-19) and classroom technology needs

FY19 Funds: ?

- Salaries for the Technology Resource Specialist, IT Area Manager (partial), DTL Project Support, and Technology Integration Trainer/Coach
- Benefits for the above positions
- Remaining portion for ALMA (2018-19) and classroom technology needs