



Technology

FY 2020/2021 Proposed Budget

Department of Information Technology Budget Narrative 2020-2021

Position	FTE
Director of Technology	1.0
Senior Network Administrator	1.0
Academic Data Coordinator/Analyst	1.0
Digital Instructional Specialist	1.0
Field Services Technicians	3.0
TOTAL	7.0

The Department of Informational Technology provides the hardware, software and infrastructure support for 480 plus staff and 3,162 students. The department supports nearly 4,276 computing devices, 269 projectors, and 249 SMART Boards.

Department Academic and Infrastructure Priorities:

Academic: Over the past number of years, the district has purchased Chromebooks with the goal of a Chromebook for each student from first grade through twelfth grade. We have now met that goal. The 2019-2020 budget added over 500 Chromebooks so that students from grade one through grade twelve are 1:1. This budget supports maintaining that ratio on an ongoing basis. In short, each school with students from grades 1 to 12 has an allocation of Chromebooks equal to their student population. This is a hybrid 1:1 model, in that students would not take the Chromebooks home.

The budget also funds the replacement of an AHS computer lab housed within the library (DLL). Requests for para professionals (100) to have Chromebooks and 10 Chromebooks for each Kindergarten class (130) are included.

This budget supports a number of replacements for our aging Smart Boards and projectors. Over the course of this year, we will investigate new SMART Boards as well as alternative products to determine the best solution for Avon Public Schools.

Infrastructure: This budget supports a continuation of infrastructure upgrades. Today, teaching and learning demands high speed access to internet resources, the ability to simultaneously test an entire grade online, and support increasing numbers of internet-connected devices. The infrastructure must support all district owned devices in addition to students, staff, and visitors accessing the public network throughout the day. These enhancements ensure a robust, and secure infrastructure.

Other infrastructure priorities included in this budget support our work towards server consolidation and virtualization. Through reducing the overall number of physical servers and running virtualized servers, an increased flexibility will be realized. This budget takes into account that the infrastructure overhaul will be a multi-year process.

Avon Public Schools

Information Technology Proposed Budget 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance
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From Date: 1/1/2020

To Date: 1/31/2020

Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.8.2580.110	Cert Salaries-Administrator/Te	\$155,298.00	\$155,298.00	\$157,904.00	\$160,243.00	\$2,339.00	1.48
Prog/Func: Information Technology - 2580		\$155,298.00	\$155,298.00	\$157,904.00	\$160,243.00	\$2,339.00	1.48
Obj: Certified Salaries/Administrators - 110		\$155,298.00	\$155,298.00	\$157,904.00	\$160,243.00	\$2,339.00	1.48
01.8.2580.112	Non Cert/Information Technol	\$398,706.73	\$394,925.16	\$435,591.14	\$451,290.21	\$15,699.07	3.60
Prog/Func: Information Technology - 2580		\$398,706.73	\$394,925.16	\$435,591.14	\$451,290.21	\$15,699.07	3.60
Obj: Non Certified Salaries - 112		\$398,706.73	\$394,925.16	\$435,591.14	\$451,290.21	\$15,699.07	3.60
01.8.2580.340	Contracted Svcs./Information	\$57,340.00	\$98,998.62	\$51,000.00	\$42,500.00	(\$8,500.00)	(16.67)
Prog/Func: Information Technology - 2580		\$57,340.00	\$98,998.62	\$51,000.00	\$42,500.00	(\$8,500.00)	(16.67)
Obj: Contracted Services - 340		\$57,340.00	\$98,998.62	\$51,000.00	\$42,500.00	(\$8,500.00)	(16.67)
01.8.2580.430	Repairs/Maint/Technology/DV	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Prog/Func: Information Technology - 2580		\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
01.8.2210.580	Out of District/Professional De	\$6,000.00	\$5,332.11	\$6,000.00	\$6,000.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$6,000.00	\$5,332.11	\$6,000.00	\$6,000.00	\$0.00	0.00
Obj: Travel - 580		\$6,000.00	\$5,332.11	\$6,000.00	\$6,000.00	\$0.00	0.00

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01.7.2510.650	Technology Supplies/Misc/CC	\$25,000.00	\$25,851.88	\$25,000.00	\$25,000.00	\$0.00	0.00
Prog/Func: Business Services - 2510		\$25,000.00	\$25,851.88	\$25,000.00	\$25,000.00	\$0.00	0.00
01.8.1200.650	Technology Supplies/Special	\$14,880.00	\$14,932.61	\$14,880.00	\$18,880.00	\$4,000.00	26.88
Prog/Func: Special Education - 1200		\$14,880.00	\$14,932.61	\$14,880.00	\$18,880.00	\$4,000.00	26.88
01.8.2510.650	Software/Licenses/DW	\$304,899.33	\$362,308.26	\$331,262.82	\$381,808.74	\$50,545.92	15.26
Prog/Func: Business Services - 2510		\$304,899.33	\$362,308.26	\$331,262.82	\$381,808.74	\$50,545.92	15.26
Obj: Technology Supplies - 650		\$344,779.33	\$403,092.75	\$371,142.82	\$425,688.74	\$54,545.92	14.70
01.8.1100.730	Technology Leases/DW	\$210,581.39	\$235,325.93	\$237,325.72	\$272,208.22	\$34,882.50	14.70
Prog/Func: Instruction - 1100		\$210,581.39	\$235,325.93	\$237,325.72	\$272,208.22	\$34,882.50	14.70
Obj: Equipment - 730		\$210,581.39	\$235,325.93	\$237,325.72	\$272,208.22	\$34,882.50	14.70
01.8.1200.734	Technology Equipment/Special	\$2,089.00	\$2,089.00	\$2,531.00	\$3,500.00	\$969.00	38.29
Prog/Func: Special Education - 1200		\$2,089.00	\$2,089.00	\$2,531.00	\$3,500.00	\$969.00	38.29
01.8.2580.734	Technology Equipment/Misc/CC	\$78,754.00	\$71,561.05	\$78,754.00	\$51,550.75	(\$27,203.25)	(34.54)
Prog/Func: Information Technology - 2580		\$78,754.00	\$71,561.05	\$78,754.00	\$51,550.75	(\$27,203.25)	(34.54)
Obj: Technology Equipment - 734		\$80,843.00	\$73,650.05	\$81,285.00	\$55,050.75	(\$26,234.25)	(32.27)

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Grand Total:		\$1,258,548.45	\$1,366,622.62	\$1,345,248.68	\$1,417,980.92	\$72,732.24	5.41

End of Report

AVON PUBLIC SCHOOLS
Information Technology Inventory Summary 2019-2020

Location	Desktop	Laptop	Chromebook	iPads/Tablets	Projector	Smartboard	Total
AHS	298	112	960	44	75	71	1560
AMS	161	63	526	20	47	44	861
TBS	133	46	501	47	55	44	826
PGS	64	57	495	44	41	44	745
RBS	78	47	403	75	44	44	691
CO	29	40	28	5	7	2	111
Total	763	365	2913	235	269	249	4794