AVON PUBLIC SCHOOLS

Technology

FY 2018/2019 Proposed Budget

Department of Information Technology Budget Narrative 2018-2019

Position	Current 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 470 plus staff and 3,230 students. The department supports nearly 2,700 computing devices, 269 projectors, and 249 SMART Boards.

Department Academic and Infrastructure Priorities:

Academic: Over the past number of years, Chromebook Carts have been steadily acquired with the goal of an equitable distribution to each building. This budget will provide for each student from grades 1 to 8 to have access to a Chromebook. Using current data for the 2018-2019 school year, this will require approximately 300 Chromebooks and about a half dozen carts. This would be a hybrid 1:1 model in that students would not take the Chromebooks home.

Infrastructure: Presently, the network infrastructure is being analyzed and a plan developed to create a more robust, dependable infrastructure for academic computing and communication. The current configuration was created when there was far less reliance on a network as a core function in teaching and learning. Today, teaching and learning demands high speed access to internet resources, the ability to simultaneously test an entire grade online, and print to any printer/copier in any building. Additionally the new telephone system requires access to the network. The infrastructure must support all district owned devices in addition to students, staff, and visitors accessing the public network throughout the day. Funds are allocated in this budget to continue the upgrades and enhancements to the infrastructure.

Other infrastructure priorities included in this budget are the replacement of the existing firewall and beginning 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.

General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

☑ Print accounts with zero balance   ☐ Round to whole dollars   ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 11/1/2017   **To Date:** 11/30/2017   **Definition:** FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.8.2580.110	Cert Salaries-Administrator/Te	$147,762.00	$74,881.00	$77,146.00	$155,298.00	$78,152.00	101.30
Prog/Func: Information Technology - 2580		$147,762.00	$74,881.00	$77,146.00	$155,298.00	$78,152.00	101.30
Obj: Certified Salaries/Administrators - 110		$147,762.00	$74,881.00	$77,146.00	$155,298.00	$78,152.00	101.30
01.8.2580.112	Non Cert/Information Technolo	$485,341.53	$349,207.68	$448,170.62	$398,706.73	($49,463.89)	(11.04)
Prog/Func: Information Technology - 2580		$485,341.53	$349,207.68	$448,170.62	$398,706.73	($49,463.89)	(11.04)
Obj: Non Certified Salaries - 112		$485,341.53	$349,207.68	$448,170.62	$398,706.73	($49,463.89)	(11.04)
01.8.2580.340	Contracted Svcs./Information	$11,817.50	$5,306.00	$29,331.25	$57,340.00	$28,008.75	95.49
Prog/Func: Information Technology - 2580		$11,817.50	$5,306.00	$29,331.25	$57,340.00	$28,008.75	95.49
Obj: Contracted Services - 340		$11,817.50	$5,306.00	$29,331.25	$57,340.00	$28,008.75	95.49
01.7.1113.430	Repairs/Maint/Computer Scie	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
Prog/Func: Computer Science - 1113		$0.00	$0.00	$0.00	$0.00	$0.00	0.00
01.8.2580.430	Repairs/Maint/Technology/DV	$0.00	$0.00	$0.00	$5,000.00	$5,000.00	0.00
Prog/Func: Information Technology - 2580		$0.00	$0.00	$0.00	$5,000.00	$5,000.00	0.00
Obj: Repairs/Maintenance - 430		$0.00	$0.00	$0.00	$5,000.00	$5,000.00	0.00

General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

☑ Print accounts with zero balance   ☐ Round to whole dollars   ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 11/1/2017   **To Date:** 11/30/2017   Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.8.2210.580	Out of District/Professional De	$0.00	$3,347.32	$6,000.00	$6,000.00	$0.00	0.00
Prog/Func: Professional Development - 2210		$0.00	$3,347.32	$6,000.00	$6,000.00	$0.00	0.00
Obj: Travel - 580		$0.00	$3,347.32	$6,000.00	$6,000.00	$0.00	0.00
01.7.2510.650	Technology Supplies/Misc/CO	$24,822.09	$8,197.26	$25,000.00	$25,000.00	$0.00	0.00
Prog/Func: Business Services - 2510		$24,822.09	$8,197.26	$25,000.00	$25,000.00	$0.00	0.00
01.8.1200.650	Technology Supplies/Special I	$13,686.00	$17,385.73	$14,880.00	$14,880.00	$0.00	0.00
Prog/Func: Special Education - 1200		$13,686.00	$17,385.73	$14,880.00	$14,880.00	$0.00	0.00
01.8.2510.650	Software/Licenses/DW	$203,340.98	$317,978.56	$237,448.10	$304,899.33	$67,451.23	28.41
Prog/Func: Business Services - 2510		$203,340.98	$317,978.56	$237,448.10	$304,899.33	$67,451.23	28.41
Obj: Technology Supplies - 650		$241,849.07	$343,561.55	$277,328.10	$344,779.33	$67,451.23	24.32
01.8.1100.730	Technology Leases/DW	$180,839.00	$148,798.01	$211,995.61	$210,581.39	($1,414.22)	(0.67)
Prog/Func: Instruction - 1100		$180,839.00	$148,798.01	$211,995.61	$210,581.39	($1,414.22)	(0.67)
Obj: Equipment - 730		$180,839.00	$148,798.01	$211,995.61	$210,581.39	($1,414.22)	(0.67)
01.8.1200.734	Technology Equipment/Speci	$4,200.00	$303.96	$2,089.00	$2,089.00	$0.00	0.00
Prog/Func: Special Education - 1200		$4,200.00	$303.96	$2,089.00	$2,089.00	$0.00	0.00

Avon Public Schools

General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

☑ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 11/1/2017   **To Date:** 11/30/2017   **Definition:** FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.8.2580.734	Technology Equipment/Misc/C	$33,100.00	$54,251.18	$31,033.00	$78,754.00	$47,721.00	153.78
Prog/Func: Information Technology - 2580		$33,100.00	$54,251.18	$31,033.00	$78,754.00	$47,721.00	153.78
Obj: Technology Equipment - 734		$37,300.00	$54,555.14	$33,122.00	$80,843.00	$47,721.00	144.08
Grand Total:		$1,104,909.10	$979,656.70	$1,083,093.58	$1,258,548.45	$175,454.87	16.20

End of Report

AVON PUBLIC SCHOOLS
Information Technology Inventory Summary

Location	Desktop	Laptop	Chromebook	iPads/Tablets	Projector	Smartboard	Total
AHS	298	112	424	44	75	71	1024
AMS	161	63	409	20	47	44	744
TBS	133	46	413	47	55	44	738
PGS	64	57	404	44	41	44	654
RBS	78	47	404	75	44	44	692
CO	29	40	28	5	7	2	111
Total	763	365	2082	235	269	249	3963