AVON PUBLIC SCHOOLS

RESPECT RIGOR RESULTS
FOUNDED IN 1645
AVON
CONNECTICUT
INCORPORATED IN 1830
KNOWLEDGE TRUTH

Technology

FY 2019/2020 Proposed Budget

Department of Information Technology Budget Narrative 2019-2020

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 470 plus staff and 3,230 students. The department supports nearly 3,200 computing devices, 272 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. This budget will fund the completion of that project. Last year we were able to add to the 400 Chromebooks for each building so that students from grade one through grade eight were 1:1. This budget supports the additional Chromebooks needed for each high school student have access to a Chromebook. In short, each student from grades 1 to 12 will have access to a Chromebook during the school day. This would be a hybrid 1:1 model, in that students would not take the Chromebooks home.

The budget also funds the replacement of faculty computers at our two elementary schools. We propose the same robust convertible laptop that we provided AHS, AMS, and TBS. These laptops perform better than the existing laptops or desktops that faculty currently use.

This budget supports a number of replacements for our aging Smart Boards. 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.

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019   ☐ Print accounts with zero balance   ☐ Round to whole dollars   ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 12/1/2018   **To Date:** 12/31/2018   **Definition:** FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.8.2580.110	Cert Salaries-Administrator/Te	$77,146.00	$152,292.00	$155,298.00	$157,904.00	$2,606.00	1.68
Prog/Func: Information Technology - 2580		$77,146.00	$152,292.00	$155,298.00	$157,904.00	$2,606.00	1.68
Obj: Certified Salaries/Administrators - 110		$77,146.00	$152,292.00	$155,298.00	$157,904.00	$2,606.00	1.68
01.8.2580.112	Non Cert/Information Technol	$448,170.62	$360,247.34	$398,706.73	$435,591.14	$36,884.41	9.25
Prog/Func: Information Technology - 2580		$448,170.62	$360,247.34	$398,706.73	$435,591.14	$36,884.41	9.25
Obj: Non Certified Salaries - 112		$448,170.62	$360,247.34	$398,706.73	$435,591.14	$36,884.41	9.25
01.8.2580.340	Contracted Svcs./Information	$29,331.25	$18,260.36	$57,340.00	$51,000.00	($6,340.00)	(11.06)
Prog/Func: Information Technology - 2580		$29,331.25	$18,260.36	$57,340.00	$51,000.00	($6,340.00)	(11.06)
Obj: Contracted Services - 340		$29,331.25	$18,260.36	$57,340.00	$51,000.00	($6,340.00)	(11.06)
01.5.1113.430	Repairs/Maint/Computer Scie	$1,500.00	$0.00	$0.00	$0.00	$0.00	0.00
Prog/Func: Computer Science - 1113		$1,500.00	$0.00	$0.00	$0.00	$0.00	0.00
01.8.2580.430	Repairs/Maint/Technology/DV	$0.00	$0.00	$5,000.00	$5,000.00	$0.00	0.00
Prog/Func: Information Technology - 2580		$0.00	$0.00	$5,000.00	$5,000.00	$0.00	0.00
Obj: Repairs/Maintenance - 430		$1,500.00	$0.00	$5,000.00	$5,000.00	$0.00	0.00

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01.8.2210.580	Out of District/Professional De	$6,000.00	$5,500.00	$6,000.00	$6,000.00	$0.00	0.00
Prog/Func: Professional Development - 2210		$6,000.00	$5,500.00	$6,000.00	$6,000.00	$0.00	0.00
Obj: Travel - 580		$6,000.00	$5,500.00	$6,000.00	$6,000.00	$0.00	0.00
01.1.2230.650	Technology Supplies/Instructi	$33,801.42	$10,257.52	$23,201.35	$22,433.81	($767.54)	(3.31)
01.2.2230.650	Technology Supplies/Instructi	$4,000.00	$2,295.44	$2,393.75	$8,057.60	$5,663.85	236.61
01.3.2230.650	Technology Supplies/Instructi	$500.00	$2,675.94	$0.00	$1,000.00	$1,000.00	0.00
01.5.2230.650	Technology Supplies/Instructi	$500.00	$764.00	$420.00	$216.00	($204.00)	(48.57)
01.6.2230.650	Technology Supplies/Instructi	$0.00	$0.00	$0.00	$300.00	$300.00	0.00
Prog/Func: Instruction Related Technology - 2230		$38,801.42	$15,992.90	$26,015.10	$32,007.41	$5,992.31	23.03
01.7.2510.650	Technology Supplies/Misc/CC	$25,000.00	$22,877.66	$25,000.00	$25,000.00	$0.00	0.00
Prog/Func: Business Services - 2510		$25,000.00	$22,877.66	$25,000.00	$25,000.00	$0.00	0.00
01.8.1200.650	Technology Supplies/Special	$14,880.00	$10,050.03	$14,880.00	$14,880.00	$0.00	0.00
Prog/Func: Special Education - 1200		$14,880.00	$10,050.03	$14,880.00	$14,880.00	$0.00	0.00
01.8.2510.650	Software/Licenses/DW	$237,448.10	$364,571.75	$304,899.33	$331,262.82	$26,363.49	8.65
Prog/Func: Business Services - 2510		$237,448.10	$364,571.75	$304,899.33	$331,262.82	$26,363.49	8.65
Obj: Technology Supplies - 650		$316,129.52	$413,492.34	$370,794.43	$403,150.23	$32,355.80	8.73
01.8.1100.730	Technology Leases/DW	$211,995.61	$217,929.42	$210,581.39	$237,325.72	$26,744.33	12.70
Prog/Func: Instruction - 1100		$211,995.61	$217,929.42	$210,581.39	$237,325.72	$26,744.33	12.70

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Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
Obj: Equipment - 730		$211,995.61	$217,929.42	$210,581.39	$237,325.72	$26,744.33	12.70
01.2.2400.734	Technology Equipment/Schoo	$1,425.00	$0.00	$3,262.00	$0.00	($3,262.00)	(100.00)
01.6.2400.734	Technology Equipment/Schoo	$3,000.00	$624.50	$3,983.92	$4,000.00	$16.08	0.40
Prog/Func: Schools - 2400		$4,425.00	$624.50	$7,245.92	$4,000.00	($3,245.92)	(44.80)
01.8.1200.734	Technology Equipment/Speci:	$2,089.00	$2,531.90	$2,089.00	$2,531.00	$442.00	21.16
Prog/Func: Special Education - 1200		$2,089.00	$2,531.90	$2,089.00	$2,531.00	$442.00	21.16
01.8.2580.734	Technology Equipment/Misc/[	$31,033.00	$202,350.82	$78,754.00	$78,754.00	$0.00	0.00
Prog/Func: Information Technology - 2580		$31,033.00	$202,350.82	$78,754.00	$78,754.00	$0.00	0.00
Obj: Technology Equipment - 734		$37,547.00	$205,507.22	$88,088.92	$85,285.00	($2,803.92)	(3.18)
Fund: General Fund - 01		$1,127,820.00	$1,373,228.68	$1,291,809.47	$1,381,256.09	$89,446.62	6.92
Grand Total:		$1,127,820.00	$1,373,228.68	$1,291,809.47	$1,381,256.09	$89,446.62	6.92

End of Report

AVON PUBLIC SCHOOLS

Information Technology Inventory Summary 2018

Location	Desktop	Laptop	Chromebook	iPads/Tablets	Projector	Smartboard	*Total*
AHS	298	112	474	44	75	71	*1074*
AMS	161	63	520	20	47	44	*855*
TBS	133	46	524	47	55	44	*849*
PGS	64	57	553	44	41	44	*803*
RBS	78	47	411	75	44	44	*699*
CO	29	40	28	5	7	2	*111*
Total	763	365	2510	235	269	249	*4391*