

Technology Department for Avon Public Schools

2022-2023

Budget Narrative

Budget Narrative:

The Technology Department of Avon Public Schools, with the help of the administration and Board of Education, again made significant gains in providing a robust technology rich learning environment for the students and staff across the school district. The department is currently responsible for over 7,000 technology assets. A majority of these assets are those used every day by the students and staff in the district including our student information system, staff laptops, students chromebooks, interactive BenQ panels and academic software programs. During this school year (2021-2022) we have 1:1 computing for students across kindergarten through twelfth grades. This 1:1 environment has allowed all students to access the academic instructional resources both inside the classrooms and at home. In addition to the resources used each day by our students and staff, the technology department is also responsible for the security, network and infrastructure that allows for the district to provide a safe and functioning learning environment. The district's network infrastructure consists of 73 network switches, 248 WiFi access points, 6 firewalls, redundant fiber optic connections and 40 servers providing application and network services. The security camera system includes 288 cameras, 14 recording servers, and 17 network switches. A recent thirty day period had over 53,000 unique devices using network services.

The technology department equipment requests for the 2021-22 fiscal year consists of the first round of replacement laptops for the teachers and staff at AHS and AMS, BenQ panels to complete the replacement of aging Smartboards, as well as 550 chromebooks to continue the cycle of replacement chromebooks for students. The current AHS and AMS laptops are in their fifth year of use. There has been an exponential increase with work order issues due to faulty motherboards, batteries and other parts that are impacting the instructional practices of our teachers and staff. In order to replace the laptops for AHS and AMS, we are requesting 225 devices. With the support of the administration and Board of Education, we were able to purchase 219 BenQ interactive panels during the 21-22 school year to outfit classrooms that serve as primary classroom settings for students. We are requesting funding to finish the remaining primary classrooms and to replace the remaining Smartboards in our smaller classroom areas such as special education, intervention and support rooms. As part of our chromebook replacement cycle, the 550 chromebooks requested will provide students in second and fifth grade with new devices for the 2022-2023 school year, as well as additional devices to replace staff and loaner chromebooks that are out of warranty or auto updates due to the age of the device and chrome browser specifications. We are also requesting 50 Meraki WiFi access points to replace older access points in our schools to enhance capacity to support the increase in devices using the network.

Personnel Requests:

In the school year 2021-2022, the technology department, led by the Interim Directory of Technology, consisted of the Senior Network Administrator, Academic Database Coordinator, and four Technology Support Specialists. The Digital Instruction Specialist position was vacant. Over the summer of 2021, a new technology work order system was deployed. This system tracks support and hardware requests and provides a knowledge base system where users may find answers to common technology questions. For the quarter from July 1 through September 30, 2021, the department logged 807 work order "tickets". Included in the budget is a request for four summer hire positions to assist with the numerous projects (e.g., new equipment arrival, chromebook summer maintenance, other tasks) that take place over the summer months.

Avon Public Schools

Technology FY 22-23 Proposed Budget Summary

Fiscal Year: 2021-2022

Print accounts with zero balance
 Exclude inactive accounts with zero balance
 Definit Superintendent Proposed

Round to whole dollars

Account on new page

From Date: 1/1/2022

To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21		Difference
					Expended 9-20	Adopted	
01.8.2580.340	Contracted Svcs./Information Technology/DW	\$45,413	\$42,500	\$42,500	\$25,066	\$51,000	\$2,913
01.8.2580.430	Repairs/Maint/Technology/DW	\$30,000	\$30,000	\$5,000	\$0	\$5,000	\$0
01.7.2510.650	Technology Supplies/Misc/CO	\$27,500	\$30,000	\$17,500	\$16,060	\$25,000	(\$2,500)
01.8.2510.650	Software/Licenses/DW	\$479,398	\$423,809	\$381,809	\$430,219	\$331,263	\$55,589
01.8.1100.730	Technology Leases/DW	\$145,369	\$346,770	\$272,208	\$ 265,959	\$237,326	(\$201,401)
01.8.2580.734	Technology Equipment/Misc/DW	\$440,225	\$186,445	\$36,086	\$1,223,542	\$78,754	\$253,781
Grand Total:		\$1,167,905	\$1,059,524	\$755,103	\$1,960,846	\$728,343	\$108,382

End of Report

Printed: 01/04/2022

5:21:40 PM

Report:

2021.4.08

rptGLGenBudgetRptUsingDefinition

Percent Diff

6.85

0.00

(8.33)

(13.12)

(58.08)

136.12

10.23

Avon Public Schools

Technology - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

Print accounts with zero balance Round to whole dollars Account on new page
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 Definition: Superintendent Proposed

From Date: 1/1/2022 To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted / 20-21 Adopted		FY20-21 Expended / 20 Adopted		Difference	Percent Diff	
			Budget	FTE	Position Desc.				
01.8.2580.340	Contracted Svcs./Information Tr	\$45,413		\$42,500	\$42,500	\$25,066	\$51,000	\$2,913	6.85
	Column: [FY22-23]	Budget	FTE	Position Desc.					
	Description: E-Collect Consultancy	\$2,625		PowerSchool/E-C					
	Description: PowerSchool Consultancy	\$3,150		PowerSchool					
	Description: Whittlesey	\$39,638		Whittlesey PC					
	Column Total:	\$45,413.03							
01.8.2580.430	Repairs/Maint/Technology/DW	\$30,000		\$30,000	\$5,000	\$0	\$5,000	\$0	0.00
	Column: [FY22-23]	Budget	FTE	Position Desc.					
	Description: Camera Server Drive Replacements (Amazon)	\$10,000		Howard Tech					
	Description: Laptop and Other Tech Replacement Parts	\$5,000		DHE/Amazon/Whalley					
	Description: Server Drive Replacements/Repairs	\$10,000		Howard Tech/Whalley					
	Description: USB battery replacement/repairs	\$5,000		Whalley/DHE/Amazon					
	Column Total:	\$30,000.00							
01.7.2510.650	Technology Supplies/Misc/CO	\$27,500		\$30,000	\$17,500	\$16,060	\$25,000	(\$2,500)	(8.33)
	Column: [FY22-23]	Budget	FTE	Position Desc.					
	Description: Misc Audio/Video Supplies	\$5,000		BnH					
	Description: Misc Computer/Tech Supplies	\$5,000		Whalley					
	Description: Misc Supplies for Tech (Cables, connectors, tech)	\$7,500		Amazon					
	Description: Misc Tech Supplies	\$3,500		DHE					
	Description: Misc Tech Supplies	\$3,500		Howard Tech					
	Description: Replacement labels and parts	\$3,000		Wasp Tech					
	Column Total:	\$27,500.00							

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			Budget	FTE	Position Desc.				
01.8.2510.650	Software/Licenses/DW	\$479,398		\$423,809	\$381,809	\$430,219	\$331,263	\$55,589	13.12
	Column: [FY22-23]								
	Description: 1 Password for Admin and IT department	\$2,500		AgileBits Inc.					
	Description: 8th Grade Social Studies - Digital Textbook	\$5,700		Pearson					
	Description: Adobe Creative Cloud AHS	\$2,613		JourneyED					
	Description: Adobe Creative Cloud All Apps VIP Named Renewal	\$347		JourneyED					
	Description: Adobe Creative Cloud AMS	\$2,613		JourneyED					
	Description: Algebra 1 Student and Teacher Edition - Digital Te	\$2,484		Glencoe/McGraw					
	Description: Algebra 2 Student and Teacher Edition - Digital Te	\$5,633		Glencoe/McGraw					
	Description: Ancient/Medieval History Database to support Grade	\$450		ABC-CLIO					
	Description: Annual licensing and maintenance fee for barcoding	\$787		Destiny Resourc					
	Description: Annual Renewal Fee to support Makerspace Initiativ	\$1,200		WeVideo					
	Description: Applitrack Recruiting	\$6,227		Frontline Place					
	Description: Attendance Tracker	\$605		Computer Logic					
	Description: Big Ideas Grade 6 - Digital Textbook	\$2,500		Big Ideas Learn					
	Description: Big Ideas Grade 7 - Digital Textbook	\$2,500		Big Ideas Learn					
	Description: BoClips	\$7,875		Knowledgemotion					
	Description: Canyon Creek	\$1,012		Canyon Creek					
	Description: ClassLink	\$16,088		ClassLink					

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	Description: CTREAP	\$814	Cooperative Edu			
	Description: Database to support 7th and 8th grade SS, Language	\$75	Country Reports			
	Description: Datto Enterprise	\$14,911	Whittlesey			
	Description: E-Elevate Access	\$2,378	Cambridge Unive			
	Description: EdPuzzle	\$7,204	EdPuzzle			
	Description: eFax	\$3,500	eFax Corporate			
	Description: FileWave	\$15,200	FileWave			
	Description: Follett/ Destiny - District Subscription, WebPath	\$7,204	Follett Softwar			
	Description: Freckle	\$26,681	Renaissance Lea			
	Description: Google Enterprise for Education	\$11,025	AmplifiedIT			
	Description: IEP Direct	\$17,010	Frontlinne			
	Description: Infinite Visions/Budget Sense	\$46,067	Tyler Technolog			
	Description: Infobase Facts on File American History Database t	\$754	Infobase			
	Description: Infobase Facts on File Issues & Controversies Data	\$571	Infobase			
	Description: Kids Discover	\$4,677	Kids Discover			
	Description: KnowBe4	\$4,207	KnowBe4			
	Description: Learn 360	\$3,371	Infobase Learni			
	Description: Learning A-Z (ELL Edition and Science A-Z)	\$485	Learning A-Z			
	Description: Learning A-Z (Reading Plus and Vocabulary A-Z)	\$20,234	Learning A-Z			
	Description: Lexia	\$3,200	Lexia Learning			
	Description: Logic Pro X Software	\$4,000	Apple Inc.			
	Description: Movie Licensing USA Public Performance District Li	\$2,169	Swank Movie Lic			
	Description: MVIX Digital display software	\$5,775	MVIX			

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	Description: Naviance	\$1,000	PowerSchool			
	Description: Noodle Tools	\$652	Noodle Tools, I			
	Description: Noteflight	\$6,089	Noteflight, LLC			
	Description: NOVAtime	\$15,482	Andrews Technol			
	Description: Office Pro Plus Subscription move to Office 365 ap	\$9,856	Microsoft			
	Description: Online database for research	\$3,800	ABC-CLIO			
	Description: Online database for research	\$3,000	JSTOR			
	Description: Online databases for research	\$10,000	Gale			
	Description: Online Student Resource Code	\$3,000	Cengage			
	Description: Online Student Resource Code	\$1,500	McGraw Hill			
	Description: Online Student Resource Code	\$3,000	Pearson			
	Description: Pearson PowerSchool	\$210	PSUG			
	Description: Pearson PowerSchool Hosting & SSL Cert	\$12,086	PowerSchool			
	Description: Persona Campus Online - Lock System	\$2,625	Persona			
	Description: Power School / Student Info System	\$19,007	PowerSchool			
	Description: PowerSchool - E-Collect	\$10,083	Powerschool mod			
	Description: PowerSchool Plugins	\$1,267	Marcia Brenner			
	Description: PowerSchool test server	\$2,983	PowerSchool			
	Description: Protraxx	\$13,277	Protraxx			
	Description: Read Naturally	\$725	Read Naturally,			
	Description: Read Write Google and Equatio	\$10,204	Texthelp, Inc.			
	Description: School Dismissal Manager Software	\$6,000	School Dismissa			
	Description: School Gate Guardian \$25 per school	\$3,859	School Gate Gua			
	Description: School Messenger	\$7,887	Intrado			
	Description: Screencast-o-matic	\$3,150	Screencast-o-ma			
	Description: Screencastify	\$5,040	Screencastify			

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	Description: SIRS Discoverer	\$950	Proquest, LLC					
	Description: Smart Notebook Subscription	\$7,578	RnB Enterprises					
	Description: SmartMusic	\$6,736	MakeMusic, Inc.					
	Description: SNAP Software	\$3,605	PSNI					
	Description: Sonicwall Capture Security Center Management NSA26	\$2,625	Whalley					
	Description: Sonicwall Capture Security Center Management NSA46	\$4,667	Whalley					
	Description: Soundtrap	\$5,377	Spotify USA Inc					
	Description: Survey Monkey - CO. subscription	\$378	Survey Monkey.c					
	Description: SWANK Digital Campus (High School Streaming)	\$2,277	Swank Movie Lic					
	Description: Typetastic	\$2,184	StepWare, Inc					
	Description: Unit Planner	\$9,716	Eduplanet21					
	Description: Used by the English and Social Studies Departments	\$4,000	Turnitin					
	Description: VisualPST	\$415	Fastspring					
	Description: WebPath Express (used by all librarians in the dis	\$2,121	Follett School					
	Description: World language software	\$600	Rockalingua					
	Description: Xello	\$4,244	Xello					
	Description: Zoom	\$3,500	Zoom					
Column Total:		\$479,398.13						
01.8.1100.730	Technology Leases/DW	\$145,369	\$346,770	\$272,208	\$265,959	\$237,326	(\$201,401)	(58.08)
Column:	[FY22-23]	Budget	FTE	Position Desc.				
	Description: Trinity3 Lease - Payment 3 of 4	\$70,625						
	Description: Trinity3 Lease - Payment 4 of 4	\$74,744						
Column Total:		\$145,369.00						

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			Budget	FTE	Position Desc.				
01.8.2580.734	Technology Equipment/Misc/DV	\$440,225		\$186,445	\$36,086	\$1,223,542	\$78,754	\$253,781	136.12
Column: [FY22-23]									
	Description: AHS and AMS Teacher Laptops (225 @ \$1,200)	\$270,000		DHE					
	Description: BenQ Panels (remaining classrooms) (10 @ \$2,200)	\$22,000		Howard Tech					
	Description: Chromebook Replacements Grades 2 and 5 (500 @ \$330)	\$165,000		DHE					
	Description: Document Cameras (40 @ \$115)	\$4,600		IPEVO					
	Description: Meraki WiFi Access Points (50 @ \$600)	\$30,000		SHI					
	Description: Move BenQ to grant funded	(\$22,000)							
	Description: Move WiFi Access points to grant funded	(\$30,000)							
	Description: USB C Chargers for Classroom Use (25 @ \$25)	\$625		Amazon					
	Column Total:	\$440,225.00							
Grand Total:		\$1,167,905		\$1,069,524	\$755,103	\$1,960,846	\$728,343	\$108,382	10.23

End of Report