Director of Technology
Executive Summary
November 6, 2014

I. Budget Overview

The technology budget aligns and supports all priorities found within Hopkinton Public Schools' Strategic Plan and will support the primary technology goals defined in the Technology Plan. The FY16 budget will focus on the following three initiatives:

II. Aligned Curriculum – 1. Develop a dynamic and clearly articulated PK-12 curriculum with a focus on vertical alignment to the 2011 Massachusetts Curriculum Frameworks

III. Effective Instruction - 2. Implement evidence-based high quality instructional practices

IV. Student Assessment - 1. Implement a variety of assessments that examine both short and long-term growth of students

The Technology Director's budget supports the district's work by funding three key areas. The first area is infrastructure; this key area supports all back office operations, district communications, and access to digital resources. The presented budget allows the district to maintain existing network infrastructure by upgrading components within the district's data center and also improves network safety and security by upgrading the district's firewall appliance. In addition, this budget allows for the district to maintain it's new fiber Internet connection, upgrade network wiring to expand wireless access and add additional VOIP phones which ultimately improves communication and access to digital resources.

The second area is instructional technology, which provides teachers and students access to digital resources and tools, improves differentiated instruction, and engagement. The presented budget will continue to replace aging LCD projectors throughout the district that are failing at an accelerating rate. In addition, this budget will help purchase additional Chromebooks at the middle school to establish a 1:1 environment grades 6-8 and a 2:1 environment in grades 4-5 at Hopkins. We have had great success with the existing Chromebooks in 8th grade and in a pilot class at Hopkins. These devices are easy to deploy, maintain and manage while providing easy access to all of our tools in the cloud like Google Apps for education, and web-based resources.

The third area is professional development; this will support teachers in their efforts to adapt to a 1:1 learning environment by offering them in-house professional development workshops, workshops over the summer, and by offering blended courses throughout the school year. In addition, the monies will help pay for more technical training for our technicians and tech integration specialist so they can utilize existing software to better manage devices and tools across the district.

II. Personnel Summary

The Preliminary Budget includes the following recommended positions:
- 1.0 Technician to support additional equipment and in-house repairs across the district.
- 0.5 Data Manager to support account management
- 0.4 Secretary – Transferred from central office

III. Expense Summary

Infrastructure:

Network Infrastructure (534600) +$14,100
- Covers the purchase of a redundant firewall appliance and upgrades to the district data center, replacement laptops for staff and special education students, upgrades to High School teacher laptops, and data drops for wireless access points district wide

Tech contracted services (530400) +$39,000
- Increases help pay for student management systems, expanded firewall services, mobile services and annual service increases

Technology Maintenance (534600) +$20,100
- The increase in this account will help pay for the maintenance of all computers and digital equipment in the district. In addition, the monies help purchase new dongles for teachers so they can connect their iPads and laptops to their projectors and will cover office moves and wiring updates.

School	Account	Cost	Products	Quantity	Increase/Decrease
Pre-K	558301-TSSPK	$6,750	iPads	10	7,950
Center	558301-TSCTR	$25,000	Projectors	10	(5,556)
Elmwood	558301-TSELM	$25,000	Projectors	10	(23,631)
Hopkins	558301-TSHOP	$32,500	Chromebooks	300	30,672
		$37,500	Projectors	15	
Middle School	558301-TSMS	$93,500	Chromebooks	737	138,524
		$37,500	Projectors	15	
		$50,000	Teacher Laptops	80	
High School	558301-TSHS	$50,000	Projectors	20	(10,651)
			Total Increase		$137,308

Instructional Technology

- These increases cover the cost of new three-year leases for the Hopkins School and the Middle School. The plan over the next year will be to establish a 1:1 environment with Chromebooks at the Middle School and a 1:2 environment with Chromebooks at Hopkins School. In addition, we will move to a 1:2 ratio grades PK-3 over the next three years with iPads. These devices will be used to access digital resources and tools, help personalize learning, improve differentiated instruction, increase student engagement, and support online assessments.

Instructional Software (1343-1347) +$2,663
- These accounts are increasing to purchase software for new devices being purchased at the individual buildings. This software will support current units of study and will help teachers meet common core standards. Another contributing factor to this year's increase of $6,000 will go to pay for Special Education software.

Professional Development (538100) +$25,000

- The Tech training line will be increased to more adequately fund teacher workshops and technician training for systems the district is currently utilizing.
- Atlas Database migration once the Technology Task Force identifies a new tool
- The three focus areas for K-12 include:
    - Creating digital learning environments for 1:1 initiatives
    - Improving instruction by leveraging technology to improve diagnostic assessments
    - Increasing teacher-student communication and individual feedback by leveraging cloud-based solutions and software