

**Director of Technology
Executive Summary
November, 2015**

I. Budget Overview

The Hopkinton Public Schools Technology budget supports the district's work by funding three key areas. The first area is personnel; this key area supports all district employees in their day to day work by providing and maintaining equipment that supports the educational process. The presented budget allows the district to support existing network infrastructure, educational technologies, and staff by implementing a salary-based pay structure for all full time technicians in order to retain our skilled staff and sustain our systems. District employees depend on integrated technologies and systems to operate on a 24 hour basis and require skilled technicians to meet these demands in a timely manner. In addition, this proposed budget supports an additional technician to support existing devices and teachers within the district. Finally, we are adding a student data coordinator to help organize student metrics for teachers and administrators to help support district initiatives and state mandates.

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 and failing LCD projectors throughout the district. In addition, this budget will support the purchase of new computers for elementary teachers in grades K-5 to meet educational needs.

The third area is technology maintenance; this increase will support regular computer and equipment maintenance across the district.

II. Personnel Summary

The Superintendent's Budget includes the following recommended positions:

- Restructuring - Technical staff +\$24,000
- 1.0 Student Data Coordinator - District level +\$66,000
- 1.0 Technician - All buildings +\$40,000

III. Expense Summary

Network Infrastructure (538100) -(\$3,500)

- This account supports maintenance of existing equipment and will provide additional access points to upgrade common spaces in order to support large gatherings for professional development time and public events.

Tech contracted services (530400) -(\$4,0430)

- Consolidation and usage of the joint data center has helped reduce software cost by hosting student software internally.

A/V Supplies/Maintenance (1862-1866) -(\$614)

- These accounts fund equipment repairs and replacement costs across all buildings and typically pay for repairs to A/V equipment, projector lamps, cables, keyboards, and mice.

Technology Maintenance (534600) +\$10,840

- The increase in this account will pay for maintenance of all computers and digital equipment across the district.

Instructional Technology (558301) +24,134

- The increase in this account will pay for computer equipment at the elementary schools, projectors across the district, and a graphics lab at the high school.

Instructional Software (85264555) -(\$10,124)

- These accounts are decreasing as a result of consolidation, movement of software to internal servers, and the use of free web-based resources.

Professional Development (538100) -(\$25,000)

- Current budget will continue to maintain professional development opportunities during the school year and summer to support district learning initiatives. These accounts are decreasing as a result of the train the trainer model and more in house professional development options.