

**Technology Department
Executive Summary
November 16, 2017**

I. Budget Overview

The Hopkinton Public School's Technology budget supports the district's work by funding three key areas: adjustment to practice, 1:1 initiatives, and digital curricula. The technology budget continues to support key district initiatives by funding instructional software and hardware to support student learning. The instructional software accounts support math intervention and enrichment programs for struggling and advanced learners while allowing teachers to deliver targeted instruction. In addition, the district will continue to work towards its goal of a 1:1 environment grades K-12 as recommended by the state to help meet 21st century learning skills, to support student-centered learning, and to excel on state assessments. Finally, curricular resources are becoming more digital and require additional support from the technology department to help teacher meet instructional needs.

- **Pre-K: \$475**
Increase due to SPED software

- **Center: (\$8,632)**
Reduction in print management services, new school will have secure print via copiers

- **Elmwood: \$72,877**
Increase supports new Chromebook Carts in Grade 3 and an iPad refresh in Grade 2

- **Hopkins: (\$44,133)**
Decrease is due to an old Chromebook lease ending. *Will need to adjust this account with a new lease details to follow, we are waiting for Fair Market Value assessment of current equipment.

- **Middle School: \$17,676**
Increase is due to a new 3 year Chromebook lease. In addition, the increase covers 5 new projectors.

- **High School: \$32,276**
A majority of this increase is the HS Auditorium sound refresh and the balance covers 5 new projectors

II. Personnel Summary

- There will be a reduction of 1.0 FTE of a Technology Integration Specialist . We will work with current staff to help cover the new Marathon School.

III. Expense Summary

- **Network Infrastructure (\$3,000)**
There is a decrease in this account because a major update to our wireless network was covered in a capital improvement in FY18.

- **Tech contracted services (\$8,398)**
There is a decrease in this account as the result of a new fiber contract with Cogent communications.

- **District A/V Supplies (\$20,174)**
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 (\$5,000)**

This account will pay for maintenance of all computers and digital equipment across the district.

- **Instructional Technology District-wide \$56,045**

The increase in this account will pay for computer equipment at the elementary schools (ipads and chromebooks) and a new Chromebook lease at the Middle School

- **Instructional Software (\$3,667)**

These accounts are decreasing because we have removed accounts not being used with fidelity or no longer support curricular goals.

- **Professional Development (\$2,500)**

Current budget will continue to maintain professional development opportunities during the school year and will continue to support summer district learning initiatives.