I. Budget Overview

The Superintendent's Recommended Budget supports the efforts to fulfill the School Committee's Strategic Plan visions and priorities in the areas of Technology to Support Learning (1F,1G), Data for learning (2A), Staff, Parents, and Community Communication (6). Additionally it is aligned with the Massachusetts School Technology and Readiness Chart (STaR Chart)[i].

The FY14 technology budget is increased $221,635 from FY13. The Superintendent's Recommended Budget includes funding on the personnel side for converting a part time technology assistant position (.8) to a full time technician position. Although a full time technician in addition to the technology assistant was requested, the tech assistant (.8) was converted to a full time technician and the technology assistant was eliminated as part of the Superintendents budget. Additionally, a full time Technology Facilitator was added to support Hopkins school where the this position teaches students 2 days per week. Currently we have 1 person covering 3 schools providing 2 days of support at Hopkins and Elmwood and 1 day at Center.

It also includes funding on the expense side to continue to replace stations that are beyond the 5 year life-cycle. This is a rolling replacement process that began in FY13 and was planned to be complete in FY15. This budget cut will extend our goal to 6 years of use achieved in FY16. In FY16 we will need to continue at the same funding level to keep all stations within this lifecycle. The expense summary lists the breakdown per school/level.

Additionally it includes funding for Curriculum software and for increased technology maintenance items to extend the life of 4 year old machines being re-purposed for use at the elementary level.

II. Personnel Summary

- Conversion of Technology Assistant to full time technician $14,000
- New Technology Facilitator (Tech Integration Coordinator) $55,000
- Tech Facilitators (Tech Integration Coordinator) $50,000
  Salaries increased due to experienced replacements
  for entry level FY13

III. Expense Summary

Expense Increases:
- Instructional Technology Accounts $123,000
  (accounts: 1369, 622, 1027, 1103, 1102)
  to cover leases detailed below and projector replacements.

- System Wide Tech Maintenance (1487), $6200
  upgrade memory for re-purposing computers

- Hopkins Ins Software (1345) $4126

Expense Decreases:
- HS Network (1132) ($19,900)
  Purchased through shared town/school capital

- HS Lib Technology (1340)   ($2,155)
  Implement Print management, cut software

- MS Lib Technology (1339)   ($2985)
  Implement Print management, cut software

- Elmwood Ins Software (1344)   ($3430)
  Eliminate software

Lease 2:
    Adding a new 3 year lease has the following affect on our Instructional Technology accounts:

School	Lease Amt	FY13-FY14 Difference
Pre-K	**$2200**	**$2200**
▪ Teacher laptops(5)		
▪ 4 student Ipads		
Elmwood (622)	**$12,000**	**$12,000**
▪ Student laptops (32)		
▪ 1 cart		
▪ 1 Imac for library Circulation Desk		
Hopkins (1027)	**$12,000**	**$12,000**
▪ Student laptops (32)		
▪ 1 cart		
▪ 1 Imac for library Circulation Desk		
Middle (1103)	**$35,000**	**$37,100**
▪ Student Laptops (100)		
▪ 4 carts		
▪ Replacement projectors (3)		
HS (1102)	**$55,000**	**$59,689**
▪ Teacher laptops (115),		
▪ Student Laptops (25). These will be used for mobile carts and/or as units for students who qualify for financial assistance in the 1-1 program.		
▪ Replacement projectors (3)		

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[i] http://www.doe.mass.edu/boe/sac/edtech/STaR.pdf