

Director of Technology
Executive Summary
November, 2018

I. Budget Overview

The Hopkinton Public Schools Technology budget supports the district's work by funding three key areas.

The first priority of the technology budget is to maintain core operating systems and infrastructure. The current budget level funds our maintenance account which helps pay for all district repairs. In addition, the Tech Contracted Services account also supports all renewals for all major services provided throughout the district. The increase for FY20 is due to a new social media archiving tool required by state law and additional database customizations for PowerSchool.

Next, there is an increase of 1.0 FTE to help fund a new Web Master position at the district level. This new position will help maintain the district website and all of the associated school pages. Currently our technology staff does not have enough time to consistently update the website. Although we maintain the current website with relevant content there are too many changing events and details that require a constant eye to keep up with.

The last area is instructional technology, which provides teachers and students access to digital resources and tools, improves differentiated instruction, and heightens engagement. The presented budget will continue to maintain the core equipment in classrooms, for example LCD projectors, document cameras, and student devices. Finally, the preliminary budget supports instructional software; in FY20 there is a need for additional software licenses to support struggling learners as described below under instructional software.

Personnel Summary

The Superintendent's Budget includes the following recommended positions:

- 1.0 FTE - Web Master and Social Media position +\$80,000

III. Expense Summary

Tech Contracted Services (530400) +7.0% or +\$18,790

- There is an increase in this account as we will need additional licenses for PowerSchool to accommodate the increased student enrollment.

AV Marathon School (552100) +33.3% or +\$500

- As a larger school, Marathon has more cables to maintain, HDMI, Dongles, etc.

Technology Maintenance (534600) +6.7% or +\$5,000

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

Instructional Technology (558301) Net -100.3% or -\$41,821

- Hopkins is up because of a new lease for Chrombooks +6.7%
- Middle School is up because of a new Chromebook and teacher lease +30.1%

Library accounts (588102) -34.6% or -\$786

- All library accounts and databases are down, no increase this year on renewals

Instructional Software (552402) +313.8% or +\$24,802

- Marathon School is up because of the need for additional Lexia licenses +238.6%
- Elmwood School is up because of the need for additional Lexia licenses +21.7%
- Hopkins School has an increase in Learning A-Z software +10.7%
- Middle School moved IXL licenses from ELA department to Tech +20.6
- Pre-K increased because of additional Boardmaker Online licenses were needed +20.0%

Professional Development (538100) (Level Funded)

- Current budget will continue to maintain professional development opportunities during the school year and summer to support district learning initiatives. This fund will help with the migration of content to the new website.



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Town of Hopkinton
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
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PROJECTION: 20201 FY2020 SCHOOL BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

PERSONAL SERVICES		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
85161232 511603	TECSECSAL	24,186.24	31,212.50	32,742.40	.00	.00	.00	.0%
85161451 511506	TE DIR SAL	120,052.14	126,055.02	128,575.98	50,688.50	131,790.00	131,790.00	.0%
85161451 511522	TE TEC SAL	268,307.89	302,773.03	306,320.15	78,242.71	231,499.98	324,753.00	40.3%
85161451 511523	TE MGR SAL	79,181.92	83,353.88	85,981.96	35,398.81	87,037.00	87,037.00	.0%
85161451 511524	TE FAC SAL	336,489.13	357,431.09	383,745.92	87,370.17	322,604.00	331,164.00	2.7%
85161451 511527	DATA COSAL	.00	54,288.00	55,432.00	19,569.60	56,534.00	56,534.00	.0%
85162253 511603	TE SEC SAL	.00	.00	.00	.00	.00	.00	.0%
85162253 511711	SUMXTRHLP	6,892.79	.00	.00	.00	.00	6,000.00	.0%
TOTAL PERSONAL SERVICES		835,110.11	955,113.52	992,798.41	271,269.79	829,464.98	937,278.00	13.0%
85261454 530400	TE CON SV	221,502.51	212,122.78	274,894.94	213,137.93	269,868.00	288,658.00	7.0%
85261455 542900	TE OF SUPP	1,049.50	2,018.26	1,429.68	667.13	1,250.00	1,250.00	.0%
85261456 538100	TE TRAIN	49,263.17	27,590.03	22,104.39	11,794.43	22,500.00	22,500.00	.0%
85262425 552100 AVCTR	TE C AV SU	3,859.27	2,531.91	2,031.50	1,500.00	1,500.00	2,000.00	33.3%
85262425 552100 AVELM	TE E AV SU	3,428.30	2,032.00	2,563.74	1,783.95	1,766.00	1,766.00	.0%
85262425 552100 AVHOP	TE H AV SU	3,359.43	2,132.00	3,830.00	3,008.00	3,032.00	3,032.00	.0%
85262425 552100 AVHS	TE HS AV S	3,989.23	7,399.00	3,329.33	26,164.00	26,164.00	21,164.00	-19.1%
85262425 552100 AVMS	TE MS AV S	4,559.75	4,042.56	4,238.16	3,798.00	3,798.00	3,798.00	.0%
85264406 534600 NTCTR	TE C NET	.00	.00	.00	.00	.00	.00	.0%
85264406 534600 NTELM	TE E NET	.00	.00	.00	.00	.00	.00	.0%
85264406 534600 NTHS	TE HS NET	4,200.00	3,800.00	.00	.00	.00	.00	.0%
85264406 534600 NTMS	TE MS NET	4,710.00	4,240.61	1,512.75	.00	.00	.00	.0%
85264406 534600 NTSYS	TE SYS NET	81,449.66	77,999.66	66,999.32	63,005.36	64,000.00	64,000.00	.0%
85264456 534600	TE INFRA	59,558.55	70,204.31	79,852.00	7,051.18	75,000.00	80,000.00	6.7%
85264515 558301 TSCTR	TE C T SU	14,761.79	37,499.70	32,059.50	26,500.00	26,500.00	4,000.00	-84.9%
85264515 558301 TSELM	TE E T SU	39,293.76	92,622.61	45,605.23	90,500.00	96,500.00	75,500.00	-21.8%
85264515 558301 TSHOP	TE H T SU	82,960.30	83,997.48	123,351.02	83,700.80	86,200.80	91,970.30	6.7%
85264515 558301 TSHS	TE HS T SU	109,148.21	85,021.13	117,300.00	133,242.42	144,453.01	95,853.01	-33.6%
85264515 558301 TSMS	TE MS T SU	202,144.81	182,116.62	145,249.89	162,147.15	166,000.00	216,000.00	30.1%
85264515 558301 TSSPK	TE PK T SU	8,949.76	289.69	.00	.00	.00	.00	.0%
85264535 588102 LHCTR	TE C LIB	1,486.70	1,560.00	1,700.00	850.00	1,200.00	1,000.00	-16.7%
85264535 588102 LHHELM	TE E LIB	965.00	1,050.00	1,550.00	850.00	1,550.00	1,350.00	-12.9%
85264535 588102 LHHOP	TE H LIB	1,440.00	1,550.00	1,550.00	850.00	1,550.00	1,350.00	-12.9%
85264535 588102 LHHS	TE HS LIB	17,054.73	14,108.31	11,593.99	3,400.00	11,609.00	11,513.00	-.8%
85264535 588102 LHMS	TE MS LIB	3,292.28	3,290.00	2,889.62	2,364.30	2,890.00	2,770.00	-4.2%
85264555 552402 ISCTR	TE C SFT	3,899.40	6,781.65	7,200.00	5,600.00	5,600.00	18,964.00	238.6%
85264555 552402 ISHELM	TE E SFT	6,002.98	7,000.00	9,550.08	11,977.37	12,724.99	15,484.99	21.7%
85264555 552402 ISHOP	TE H SFT	8,924.75	6,176.00	11,801.00	9,219.25	10,263.00	11,362.00	10.7%
85264555 552402 ISHS	TE HS SFT	54,112.00	45,118.99	49,575.10	43,457.03	46,425.00	47,425.00	2.2%
85264555 552402 ISMS	TE MS SFT	30,471.09	28,132.92	32,989.65	30,696.34	31,961.00	38,540.00	20.6%
85264555 552402 ISSPK	TE PK SFT	500.23	2,500.00	4,000.02	4,475.00	4,475.00	5,370.00	20.0%
TOTAL EXPENSES		1,026,337.16	1,014,928.22	1,060,750.91	941,739.64	1,118,779.80	1,126,620.30	.7%
GRAND TOTAL		1,861,447.27	1,970,041.74	2,053,549.32	1,213,009.43	1,948,244.78	2,063,898.30	5.9%

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**STAFF SUMMARY
TECHNOLOGY**

Form 2

	FY 19 BUDGET	FY 19 ACTUAL	FY 20 PROPOSED	FY 20 INCREASE FY 19 BUDGET VS. PROPOSED
Technology Director	1.0	1.0	1.0	0.0
Technicians	5.0	5.0	5.0	0.0
Data Applications Manager	1.0	1.0	1.0	0.0
Student Data coordinator	1.0	1.0	1.0	0.0
Tech Integration Coordinator	2.0	2.0	2.0	0.0
Network Administrator	1.0	1.0	1.0	0.0
New Web Master	0	0	1.0	1.0
Secretary	0.5	0.5	0.5	0.0
TOTALS	11.5	11.5	12.5	1.0

New Personnel Request

Building/Program: TECHNOLOGY

Form 3

Position	Account	FTE	Salary	Reason for Request	Supt/Use
Website Master	511522	1.0	\$80,000.00	New website managed on a daily basis	
Summer Help			\$6,000.00	To cover the cut to technicians in FY19 Budget	
TOTALS		1.0	\$86,000		

Salary amounts for new positions (TBAs):

Teacher Regular Day-Elementary	M, 5 annual	\$65,436	Contract rate
Teacher Regular Day-Secondary	M, 5 annual	\$65,436	
Special Education Teacher	M, 5 annual	\$65,436	Contract rate
Additional Days	Annual salary/183 x # of days		
Curriculum Rate	Hourly	\$32	Contract rate
TA's	Step 2	\$22,345	See payroll rates file
	Step 2	\$25,893	
	Step 2	\$22,345	
	Step 2	\$32,550	
Clerical	Step 4	\$29,337	See payroll rates file
	Step 4	\$41,941	See payroll rates file
Custodial	Step 5	\$53,305	See B&G rates file
	Step 5	\$44,736	See B&G rates file
	Step 5	\$47,409	See B&G rates file
	Step 5	\$54,582	See B&G rates file