

Technology Department Executive Summary November 7, 2016

I. Budget Overview

The Hopkinton Public School's Technology budget supports the district's work by funding three key areas: adjustment to practice, the new student information system and 1:1 initiatives. 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 school district has migrated to a new student information system called Powerschool, this system comes with new advanced features that will improve district communication and will better support the educational process. Finally, 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.

- **Pre-K: \$300**
Increase due to SPED software, Pre-K teacher laptops were upgraded in FY17 to align with elementary cycle
- **Center: (\$6410)**
No upgrades this year due to the new building project
- **Elmwood: \$6406**
Increase supports new Chromebook Carts in Grade 3
- **Hopkins: \$51,323**
Increase supports Chromebook 1:1 program and math enrichment and intervention software
- **Middle School: (\$2,009)**
Decrease is due to a reduction in new projector installations. We have made great progress in upgrading projectors over the last few years and we will continue to maintain projectors as needed.
- **High School: \$30,352**
The overall High School budget is up this year as a result of the teacher laptop refresh. In addition, we are refreshing our student loaner pool for the 1:1 program by adding 25 laptops for students.

II. Personnel Summary

- The Preliminary FY18 budget includes a request to increase the Technology Department Secretary position by .2 FTE.

III. Expense Summary

- **Network Infrastructure (\$11,000)**
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 \$35,625**
There is an increase in this account due to the transition from IPASS to Powerschool (which includes data analytics and SPED)
- **District A/V Supplies (\$2,630)**
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.

FY18 BUDGET - TECHNOLOGY

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Budget	FY 17 to FY 18 Change
05 - PRE-SCHOOL										
85264515	558301	TSSPK	SPED PK TECH SUPP	0	2,200	2,200	9,399	1,200	0	(1,200)
85264555	552402	ISSPK	SPED PK SOFTWARE	0	0	452	952	2,500	4,000	1,500
(Sub) 05 - PRESCHOOL				0	2,200	2,652	10,351	3,700	4,000	300
11 - CENTER										
85262425	552100	AVCTR	AV SUPPLY CTR	10	76	3,822	3,859	2,532	2,032	(500)
85264406	534600	NTCTR	NETWORK CTR	0	0	0	0	0	0	0
85264515	558301	TSCTR	CTR TECH SUPPLY	35,365	34,713	35,556	15,132	37,500	32,500	(5,000)
85264535	588102	LHCTR	CTR LIBRARY TECH	850	850	1,160	1,557	1,560	1,700	140
85264555	552402	ISCTR	CTR SOFTWARE	3,316	2,704	2,964	3,899	8,250	7,200	(1,050)
(Sub) 11 - CENTER				39,541	38,343	43,502	24,447	49,842	43,432	(6,410)
12 - ELMWOOD										
85262425	552100	AVELM	AV SUPPL ELM	10	226	2,920	3,428	2,032	2,564	532
85264515	558301	TSELM	ELM TECH SUPPLY	38,744	40,386	78,077	41,694	93,177	96,000	2,823
85264535	588102	LHELM	ELM LIBRARY TECH	850	850	1,124	965	1,050	1,550	500
85264555	552402	ISELM	ELM SOFTWARE	8,126	4,138	10,910	7,586	7,000	9,550	2,550
(Sub) 12 - ELMWOOD				47,729	45,600	93,031	53,673	103,259	109,664	6,405
14 - HOPKINS SCHOOL										
85262425	552100	AVHOP	AV SUPPLY HOP	27	749	3,041	3,359	2,132	3,830	1,698
85264515	558301	TSHOP	HOP TECH SUPPLY	44,226	41,617	63,013	83,841	83,998	127,998	44,000
85264535	588102	LHHOP	HOP LIBRARY TECH	850	850	1,528	1,440	1,550	1,550	0
85264555	552402	ISHOP	HOP SOFTWARE	3,816	7,898	16,152	19,462	6,176	11,801	5,625
(Sub) 14 - HOPKINS SCHOOL				48,919	51,114	83,734	108,102	93,856	145,179	51,323
21 - MIDDLE SCHOOL										
85264515	558301	TSMS	MS TECH SUPP	33,046	63,413	91,436	202,945	182,117	178,250	(3,867)
85264406	534600	NTMS	NETWORK MS	0	0	11,496	4,710	4,255	1,513	(2,742)
85264535	588102	LHMS	MS LIBRARY TECH	2,175	2,452	5,803	4,492	3,290	2,890	(400)
85264555	552402	ISMS	MS SOFTWARE	15,636	10,967	23,327	35,070	27,760	32,990	5,230
85262425	552100	AVMS	AV SUPPLY MS	4,409	1,028	7,043	4,560	4,560	4,330	(230)
(Sub) 21 - MIDDLE SCHOOL				55,266	77,860	139,105	251,777	221,982	219,973	(2,009)

FY18 BUDGET - TECHNOLOGY

ORG	OBJ	PROJ	NAME	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Budget	FY 17 to FY 18 Change
31 - HIGH SCHOOL										
85262425	552100	AVHS	AV SUPPLY HS	1,581	1,398	6,169	3,989	7,460	3,330	(4,130)
85264406	534600	NTHS	NETWORK HS	17,401	0	5,000	4,200	3,800	0	(3,800)
85264515	558301	TSHS	HS TECH SUPPLY	61,747	118,957	155,450	123,709	99,584	136,861	37,277
85264535	588102	LHHS	HS LIBRARY TECH	8,775	8,517	12,641	17,655	14,109	11,609	(2,500)
85264555	552402	ISHS	HS SOFTWARE	32,807	33,554	58,757	54,912	46,070	49,575	3,505
(Sub) 31 - HIGH SCHOOL				122,312	162,426	238,017	204,465	171,023	201,375	30,352
40 - SYSTEM MAINTENANCE										
85162253	511711		TECH SUMMER HELP	9,344	2,701	0	6,893	0	0	0
(Sub) 40 - SYSTEM MAINTENANCE				9,344	2,701	0	6,893	0	0	0
41 - SYSTEM WIDE										
85161232	511603		TECH SECRETARY	0	0	0	24,186	24,186	31,287	7,101
85161451	511506		TECH DIRECTOR SAL	112,576	113,368	117,124	120,052	120,052	126,055	6,003
85161451	511522		TECHNICIANS SAL	233,095	250,496	273,035	268,308	342,011	304,534	(37,477)
85161451	511523		DATA APP MGR SAL	73,636	75,201	76,797	79,182	78,432	87,604	9,172
85161451	511527		STUDENT DATA COORD SAL	0	0	0	0	66,000	54,288	(11,712)
85161451	511524		TECH FACIL SAL	194,572	300,691	317,871	336,489	367,311	384,658	17,347
85261454	530400		TECH CONTR SVCS	142,389	149,243	198,082	236,516	233,041	268,666	35,625
85261455	542900		TECH OFFICE SUPPLY	488	543	1,510	1,358	2,000	1,500	(500)
85261456	538100		TECH TRAINING	9,353	8,356	33,694	51,937	27,500	25,000	(2,500)
85264406	534600	NTSYS	NETWORK SYS	0	0	74,900	81,450	78,000	67,000	(11,000)
85264456	534600		TECHNOLOGY MAINT	14,111	21,505	38,008	59,559	70,500	80,000	9,500
F-1 Visa	Account		OFFSET BY OTHER FUNDS	0	0	(14,561)	(14,561)	(14,561)	(14,561)	0
(Sub) 41 - SYSTEM WIDE				780,220	919,403	1,116,460	1,244,476	1,394,472	1,416,031	21,559
GRAND TOTAL				1,103,331	1,299,647	1,716,501	1,904,184	2,038,134	2,139,654	101,520
Offsets	F-1 Visa	Revolver	HS Tech Supply	0	0	14,561	14,561	14,561	14,561	0

**STAFF SUMMARY
TECHNOLOGY**

Form 2

	FY 17 BUDGET	FY 17 ACTUAL	FY 18 PROPOSED	FY 18 INCREASE FY 17 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	4.0	4.0	4.0	0.0
Network Administrator	1.0	1.0	1.0	0.0
Secretary	0.4	0.6	0.6	0.2
TOTALS	13.4	13.6	13.6	0.2

New Personnel Request

Building/Program: TECHNOLOGY

Form 3

Position	Account	FTE	Salary	Reason for Request
Secretary	85161232 511603	0.2	\$10,432	Increase FTE from 0.4 to 0.6 - added in FY17
Tech Training			(\$2,500)	Reduction
TOTALS		0.2	\$7,932	