

**Hopkinton Technology Department  
Executive Summary  
January 21, 2010**

**I. Budget Overview**

The superintendent's proposed budget for technology is a foundational component supporting the overall strategic plan and specifically addresses the following vision statements and priority initiatives:

**1F. Priority Initiative:** Virtual Learning and Extended Learning Opportunities

**Goal:** By June of 2014, 100% of all high school students will graduate having taken at least one on-line course.

**6A. Priority Initiative:** Staff Communication

**Goal:** By June of 2011, 90% of school staff will indicate annually that they have been effectively informed about the school district's strategic plan, its key initiatives for the current school year, and school district progress towards those initiatives.

**6B. Priority Initiative:** Parent and Guardian Communication

**Goal:** By June of 2011, 75% of parents and guardians will indicate annually that they have been effectively informed about the school district's strategic plan, its key initiatives for the current school year, and school district progress towards those initiatives.

The proposed budget of \$898,874 identifies four major areas for funding in support of these goal areas:

1. Investing in our network infrastructure by replacing out of warranty servers using newer blade architecture and upgrading network infrastructure for expanded wireless, expanding our digital learning environment.
2. Improving our web presence by introducing a web content management system.
3. Moving forward with our 1-1 Pilot Program at the high school beginning with the freshmen class
4. Purchasing off-lease computers for the middle school and High Schools.
5. Maintaining current staffing levels.

**II. Personnel Summary**

Superintendent's Budget:

- Maintains current technical staff including:
  - 1 Technology Director supporting town and 5 schools.
  - 2.5 technicians supporting approximately 1275 school computers or 1 technician for over 500 workstations.
  - 1 data manager supporting the multitude of data reports and applications required by the state department of education
  - 2 technology integration coordinators supporting roughly 350 professional staff

(2.65%) Budget

- No staff changes

**III. Expense Summary**

Superintendent's Budget:

Line items 1103 and 1102 contain \$105,000 to buyout the equipment on Lease 3 located at the middle school and HS and/or begin a new lease for the 1-1 student pilot. The increase in line item 1388 represents

\$16,000 to purchase a web content management system to improve our web site. Line item 1390 represents an increase of \$47,500 which will allow us to expand our wireless and replace older servers. There are numerous decreases in various line items due to reduction in supplies and centralized software purchasing.

(2.65%) Budget:

- Delay of 1:1 pilot for Freshmen (#1102)
- Reductions in instructional software across the schools(#1344,#1345,#1346,#1347)
- Further reductions in technology/ AV supplies across the schools
- Decreased ability to replace servers and networking infrastructure.

### Updated Plan for 1-1 Implementation

		FY10	FY11	FY12	FY13	FY14
<b>High School</b>	Equipment	Teacher Laptops Student Pilot <b>Complete</b>	<b>1-1 Student Pilot with incoming Freshmen Class</b> Grade 9	<b>Expand 1-1 pilot</b> Grades:9,10	<b>Expand 1-1 pilot</b> Grades 9,10,11	<b>Expand 1-1 pilot</b> Grades 9,10,11,12
	Infrastructure	Radius Server, VLANS, <b>Completed</b>	Replace older servers and switches, expand access points to cover HS			
	Professional Development	Tech 21 ongoing Summer Institute Expand Moodle Professional Days <b>Completed/Ongoing</b>	Tech 21 ongoing Summer Institute Expand Moodle Professional Days <b>Ongoing</b>	Tech 21 ongoing Summer Institute Expand Moodle Professional Days <b>Ongoing</b>	Tech 21 ongoing Summer Institute Expand Moodle Professional Days <b>Ongoing</b>	Tech 21 ongoing Summer Institute Expand Moodle Professional Days <b>Ongoing</b>
	Personnel		.5 Technician <b>Delayed until FY12</b>	1 Network Administrator		1 Technician
<b>Middle School</b>	Equipment		Purchase Lease 2 PCs 4 Years old	Continue with PCs 5 Years old	Initiate New Lease	Begin 1-1 Pilot at Middle
	Infrastructure			Conduct Wireless Assessment	Expanded Access Points	Expanded Access Points
	Professional Development		Tech 21 ongoing Summer Institute Expand Moodle	Tech 21 ongoing Summer Institute Expand Moodle	Tech 21 ongoing Summer Institute Expand Moodle	Tech 21 ongoing Summer Institute Expand Moodle
	Personnel					