

**Technology Department
Executive Summary
January 20, 2011**

I. Budget Overview

The Superintendent's Preliminary Budget supports the efforts to fulfill the School Committee's Strategic Plan visions and priorities in the areas of Virtual Learning (1F), Assessment (2A), Staff Communication (6A), Parent and Guardian Communication (6B).

The FY12 technology budget is decreased (\$12,006) from FY11. The Superintendent's Preliminary Budget includes funding for a new library automation package throughout the schools, a system wide assessment program, network electronics for the HS closets, a new lease for the middle school for laptops for the classroom teachers, software support at all schools that had been covered by the ARRA grant, the upgrade of 2 software packages at the HS, 1 smart classroom at Elmwood and 2 at Hopkins, and the additional costs for maintaining older equipment.

It begins Hopkinton High School's efforts to move forward with the 1:1 Learning Initiative but does not include funding to start a new lease at the high school to help subsidize the cost of the 1:1 Learning Initiative, a technology aid to help support the 1:1 Learning Initiative, an additional Technology Integration Facilitator. Additionally, it delays the Middle School's efforts to implement phones in the classrooms as it does not include networking components and the phone system.

II. Personnel Summary

- No additional Personnel will be added in FY12.

III. Expense Summary

Expense Increases:

- Schools Instructional Software Accounts 1343 (CTR): \$400, 1344 (ELM): \$42, 1345 (HOP): \$175, 1346 (MS): \$798, 1347 (HS): \$30,000
 - Increases due to ARRA funds no longer available
 - HS upgrades to 2 major software packages used across the school (Adobe CS package and Apple Software OS and Ilife suite)
- Hopkins Instructional Technology Account 1027: \$3012
 - Increase includes 2 Epson Interactive Projectors for 2 classrooms
- Hopkins, MS AV Supplies Accounts 1864 (HOP): \$1121 and 1865 (MS): \$680
 - Increase covers replacement bulbs for projectors
- MS and HS Library Technology Accounts 1339(MS): \$1095 and 1340 (HS): \$2889
 - Increase due to new Library Automation Package implemented at all schools and digital materials and readers at the HS.
- HS Network/Telecomm Account 1132: \$47,094
 - Increase to implement up to date network switches in all closets at HS
- System Wide Contracted Services Account 1388: \$36,610
 - Increase to support web content management software (Web Page)
 - Increase to support a K-12 online Assessment System
- Technology Maintenance Account 1487: \$7,000
 - Increase to cover the out of warrantee equipment throughout the middle and elementary schools.

Expense Decreases:

- CTR and Elmwood Telecomm accounts 1128: \$5670, 1129: \$5670
 - The fiber project allowed us to eliminate Internet connections at Center and Elmwood and expand the connection at the HS servicing all buildings. Money transferred to Account 1388.
- MS Instructional Technology 1103: \$33,750
 - Last year we bought out the MS lease for Dell Computers at \$50,000 and are initiating a new 4 year Lease with Apple for \$16,250 to cover the cost of MS teacher laptops.
- HS Instructional Technology 1102: \$52,032
 - Decrease due to last year buy out of lease 2 for Dell computers. No buyout this year. No new lease initiated at HS.
- System Wide Network/Telecom 1390: \$45,000
 - Decrease due to finishing the fiber project last year.

Updated Plan for 1-1 Implementation

		FY10	FY11	FY12	FY13	FY14
High School	Equipment	Teacher Laptops Student Pilot <i>Complete</i>	1-1 Student Pilot with Selected Classes	Expand 1-1 pilot Grades:9	Expand 1-1 pilot Grades 9,10	Expand 1-1 pilot Grades 9,10,11
	Infrastructure	Radius Server, VLANS, <i>Completed</i>	Replace servers in HS and core switches in all schools, upgrade access points at HS	Upgrade switches in IDF closets at HS		
	Professional Development	Tech 21 ongoing Summer Institute Expand Moodle Professional Days <i>Completed/Ongoing</i>	Tech 21 ongoing Summer Institute Expand Moodle Professional Days <i>Ongoing</i>	Tech 21 ongoing Summer Institute Expand Moodle Professional Days <i>Ongoing</i>	Tech 21 ongoing Summer Institute Expand Moodle Professional Days <i>Ongoing</i>	Tech 21 ongoing Summer Institute Expand Moodle Professional Days <i>Ongoing</i>
	Personnel			1.0 Technology Aid .5 Tech Integration <i>Delayed</i>		1 Technology Aid
Middle School	Equipment		Purchase Lease 2 PCs 4 Years old	Continue with PCs 5 Years old for student access Initiate New lease for Teacher Laptops	Initiate New Lease for student stations	Begin 1-1 Pilot at Middle
	Infrastructure		Replace Core Switch	Expand Access Points 802.11G from HS to MS	Replace switches in IDF closets	
	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		1.0 Technician	.5 Tech Integration Facilitator <i>Delayed</i>		

