

**Hopkinton Technology School  
Executive Summary  
January 12, 2012**

**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)<sup>i</sup>.

The FY13 technology budget is increased \$170,903 from FY12. The Superintendent's Recommended Budget includes funding on the personnel side for a network administrator and a training consultant at the elementary level.

It also includes funding on the expense side to replace stations over 5 years. This will be a rolling replacement process that will begin in FY13 and continue through FY15 when all stations will be within a 5 year lifecycle. In FY15 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 throughout the schools for a system-wide assessment software program, a new license for graphic design software for the middle school graphic arts class, and MAC training for elementary teachers.

**II. Personnel Summary**

- Network Administrator - \$76,000

**III. Expense Summary**

**Lease Restructure:**

- Restructuring the existing lease to pull equity on our current investments has the following affect on our accounts schools instructional technology accounts:

School	Lease Amt	FY12-FY13 Difference
○ Center (683)	\$38,500	\$38,500
▪ Teacher Laptops (40)		
▪ Student Stations (1) for Library		
▪ Student Ipads (10)		
○ Elmwood (622)	\$38,500	\$35,950
▪ Teacher Laptops (50)		
▪ Student stations (51) - (25) lab, classrooms (24), Library (2)		
▪ Student Ipads (10)		
○ Hopkins (1027)	\$38,500	\$35,400
▪ Teacher Laptops (50)		
▪ Student Stations (25) for lab/library		
▪ Student Ipads (25)		
○ Middle (1103)	\$38,500	\$22,500
▪ Teacher Laptops (6)		
▪ Student Desktops (68) labs, Special Ed Classes		
▪ Student Laptops (45), 3 carts of 15		
▪ Student Ipads (16) Special Ed Classes		
○ HS (1102)	\$42,700	(\$38,500)

- Student Desktops (3), TV studio
- Student Laptops (50) These will be used for mobile carts and/or as units for students who qualify for financial assistance in the 1-1 program.

**Expense Increases:**

- Middle School Instructional Software (1346), \$7390 to cover Adobe Graphics License
- System Wide Technology Training (1389), \$7800 MAC training for elementary teachers
- System Wide Tech Contracted Services (1388), \$55802 System Wide Assessment Software and Tech Training consultant

**Expense Decreases:**

- HS Network (1132) (\$27194), Switches purchased last year
- HS Lib Technology (1340) (\$8517), Library Circulation System implementation last year
- HS Instructional Software (1347) (\$13899), Adobe License upgraded last year
- System Wide Network (1390) (\$22500), Purchased through shared town/school capital

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<sup>i</sup> <http://www.doe.mass.edu/boe/sac/edtech/STaR.pdf>