

Director of Technology, Learning, & Innovation

FY25 Executive Summary

I. Budget Overview

The Hopkinton Public Schools Technology Budget reflects an increase of \$334,257 or 13.9% over the FY24 budget.

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 allows for increases to our network system account, AV accounts, and contracted services, which helps pay for all security platforms, networking, and district repairs. In addition, the technology contracted services account also supports all renewals for all major services provided throughout the district. The increase for FY25 is due to increased enrollment, inflationary costs, and security improvements. The largest increase in FY25 will be in our district contracted services account, which supports district tools and enterprise level systems like PowerSchool.

The second priority focus for the technology teams is rebuilding our staff needs in data services and technical support. While over the last five years the technology department has been reduced by 3.4 full-time tech integration teachers and a webmaster position, the tech department recognizes the town's budget message of 4.4% over FY24. Nevertheless, the Tech Department requested both a full-time Technician I and a .4 Data Support/System Administration, which were not recommended for funding.

The last priority for the technology budget supports instructional technology and software needs, which help provide teachers and students access to digital resources, improve differentiated instruction, and heighten engagement. This preliminary budget supports instructional software as well; in FY25 there is a need for additional software licenses to support new students and classrooms that require digital curriculum. Finally, the presented budget will continue to maintain the core equipment in classrooms, such as LCD projectors, document cameras, and student devices. The largest increase in this category will provide new leases for Elementary teachers and Chromebooks for the middle school.

II. Personnel Summary

- **Due to town wide budget constraints, no Tech personnel are requested at this time.**

III. Expense Summary

Tech Contracted Services (530400) - Increased by 18.5% or +\$91,498

- There is an increase in district software tools because of adoption of pilots, enrollment, and security additions.

Tech Infrastructure (534600) - Increased by 28.7% or +\$165,289

- This increase supports new virtual environment security, inflation, increases to enrollment, customizations to various PowerSchool products.

AV Accounts (552100) - Increased by 87.9% or +\$48,500

- This increase is due to 6 new Marathon replacement projectors and labor costs.

Instructional Technology (558301) - Increased by 27.3% or +\$157,164

- Hopkins & MS increases are due to a new chromebook lease
- Marathon, Elmwood, and Hopkins are up for new teacher leases

Instructional Software (552402) Increased by 1.6% or +3,921

- These accounts are up as a result of an adoption of grant funded curricular trials

Library accounts (588102) Decreased by 10.2% or -\$2,206

- Covers Opals, library and research tools

Professional Development (538100) Level funded, 0% Increase

- The current budget supports technical training on enterprise platforms for technical staff and professional development opportunities for teachers.