











HPS Technology Organization

School Committee Meeting – December 18, 2014

Start of FY 2013 <i>Projected Personnel</i>	Start of FY 2015 <i>Projected Personnel</i>	Notes <i>Variance</i>
 Director of Technology \$93,682	 Directory of Technology \$90,780	New Director: <i>Aspen</i> and development expertise \$(2,902)
 Network Administrator \$59,740	 Network Administrator \$35,000	Collaborative position with town (50/50 split) \$(24,740)
 Computer Specialist \$47,711	 Web Master / Computer Specialist \$63,750	Increased responsibility and district requirements \$16,039
 Assistant Computer Specialist \$6,790	 Assistant Computer Specialist \$12,480	Increase in hourly rate, hours/week \$5,689
 Consultant Costs	 Consultant Costs	By leveraging our internal capacity and expertise: \$(10,000) <i>Expected Savings over current year</i>
\$207,923	\$202,010	\$(5,913) + \$(10,000) = \$(15,913) cost reduction