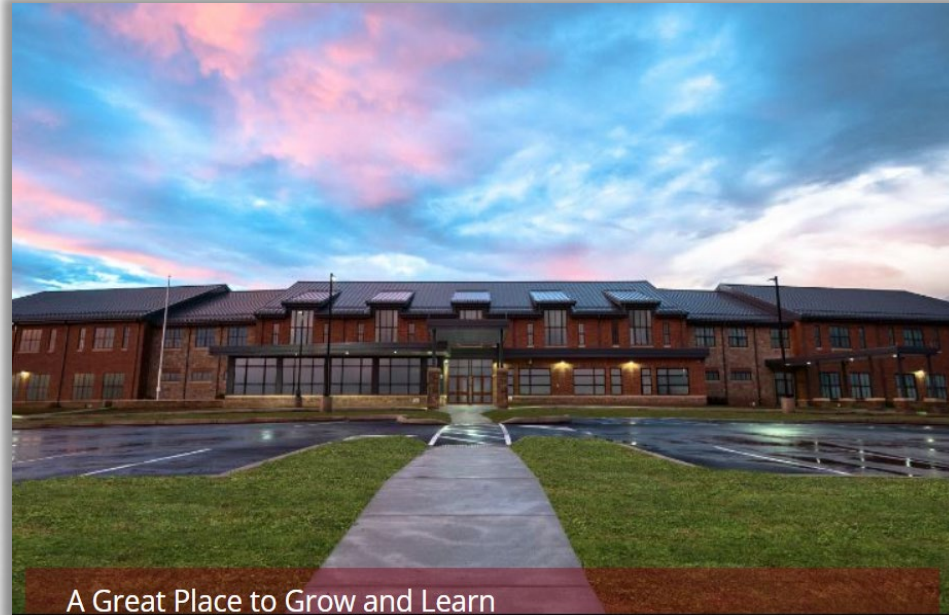


# Owen J. Roberts School District

*Inspiring Each Student for Success Today and Greatness Tomorrow*



## **Proposed Responsibility Cost Center Budget Business Services Elizabeth Polinski, Director of Finance For Fiscal Year 2026-27**

Presented March 2, 2026



# BUSINESS SERVICES BUDGET

|   | 2025-26<br>Final Budget     | 2026-27<br>Proposed Budget  | Budget<br>\$ Difference  |
|---|-----------------------------|-----------------------------|--------------------------|
| 2300 – Support Services – Administration            | \$ 190,000                  | \$ 190,000                  | \$ -                     |
| 2500 – Support Services - Business                  | 192,025                     | 189,775                     | (2,250)                  |
| 2600 – Operations and Maintenance of Plant Services | 588,781                     | 640,500                     | 51,719                   |
| 2800 – Support Services - Central                   | 3,500                       | 6,500                       | 3,000                    |
| 2900 – Other Support Services                       | 57,350                      | 57,350                      | -                        |
| 3300 – Community Services                           | 39,000                      | 39,000                      | -                        |
| 5200 – Interfund Transfers - Out                    | 12,368,231                  | 13,228,186                  | 859,955                  |
| 5900 – Budgetary Reserve                            | <u>1,361,113</u>            | <u>1,429,874</u>            | <u>68,761</u>            |
| <b>TOTAL</b>  | <b><u>\$ 14,800,000</u></b> | <b><u>\$ 15,781,185</u></b> | <b><u>\$ 981,185</u></b> |



# 2026-27 BUSINESS SERVICES BUDGET HIGHLIGHTS

- 2026-27 Budget increased by \$981,185 (6.63%) over 2025-26 Budget
- \$21,309 Increase for Capital Projects Fund Transfer in accordance with Board Policy (value equal to 1 mil)
- \$68,761 Increase for Budgetary Reserve (Per Board Policy equal to 1% of the next year's Expenditure Budget)
- \$838,646 Increase for Debt Service Fund Transfer to continue phasing in financing for the Long Term Facility Plan
- \$51,719 Increase for General Property & Liability Insurance



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## Proposed Annual Budget Fiscal Year 2026-27

901 Ridge Road  
Pottstown, PA 19465-8402

**Wilbur L. Stout, Jr. D.Ed.**  
**Superintendent of Schools**



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