

Owen J. Roberts School District

Inspiring Each Student for Success Today and Greatness Tomorrow



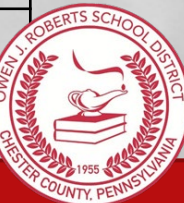
Proposed Responsibility Cost Center Budget Technology Mr. Paul Sanfrancesco For Fiscal Year 2026-27

Presented March 2, 2026

TECHNOLOGY CAPITAL RESERVE FUND**Budget and Forecast****Major Capital Projects**

Project	2026-27	2027-28	2028-29	2029-30	2030-31
Replacement Computer/ Projection Systems	\$401,850	\$255,000	\$187,000	\$187,000	\$187,000
Additional Computer Systems	315,000	480,000	480,000	480,000	480,000
Copier & Printer Replacement – District	175,000	200,000	200,000	200,000	200,000
Network Upgrades and Telephone	<u>150,000</u>	<u>85,000</u>	<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
Total Technology	<u>\$1,041,850</u>	<u>\$1,020,000</u>	<u>\$1,020,000</u>	<u>\$1,020,000</u>	<u>\$1,020,000</u>

Note: All capital equipment purchases are funded through the technology capital reserve fund budget, not the general fund operating budget.



Replacement Computer/Projection Systems

Replacement Classroom Projectors – Districtwide **\$300,000**

**Districtwide Staff Laptops
(Teacher/Staff/Admin)** **101,850**

TOTAL 2026-2027 **\$401,850**



Additional Computer Systems

Chromebooks Grade 7/10 (1000)	\$300,000
Chromebook Carts - Elementary	<u>15,000</u>
TOTAL 2026-2027	<u>\$315,000</u>



Technology General Fund Budget

	2025-26 Final Budget	2026-27 Proposed Budget	Budget \$ Difference
2800 – Support Services - Central	<u>\$805,482</u>	<u>\$824,329</u>	<u>\$ 18,847</u>
	<u>\$805,482</u>	<u>\$824,329</u>	<u>\$18,847</u>

Technology Budget is used to fund contracted site technicians, telecommunications such as telephone and wide area network, general supplies and equipment repairs, professional development for technology staff and administrative software licenses such as ADOBE, BoardDocs, Microsoft, Skyward Student Information System, Follett Library, Navision Financial & Human Resource software, Google, etc.



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**Proposed Annual Budget
Fiscal Year 2026-27**

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