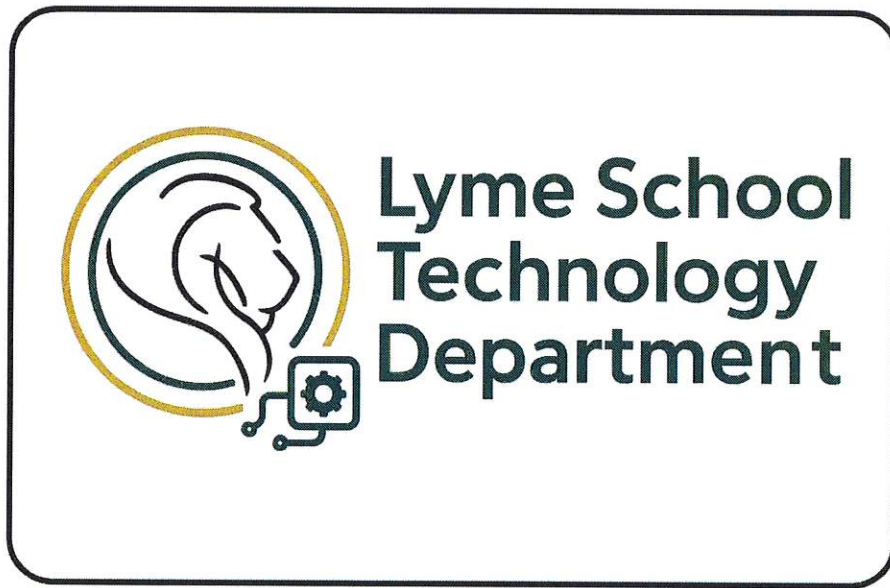


DEPARTMENT BUDGET REPORT

Technology

"A goal without a plan is just a wish" - Antoine de Saint-Exupery



Charles Geoghegan & John D'Entremont

10.07.2025

Connection to the Strategic Plan

The technology budget is designed based on Priorities 1 and 3 of the strategic plan:

Priority 1: Enhancing the Overall Student Experience - Provide a well-rounded educational experience that fosters academic excellence, personal growth, and civic engagement.

Priority 3: Responsible Stewardship of Resources - Maximize the efficient and effective use of all resources – financial, human, and physical – to support student learning and success.

The intent of the technology budget is to support the technology needs of the project based learning goals under priority one and to efficiently and effectively use our resources under priority three. Technology refurbishment and replacement is dictated by a life cycle replacement plan established a number of years ago and continuously maintained.

Impact of Investments

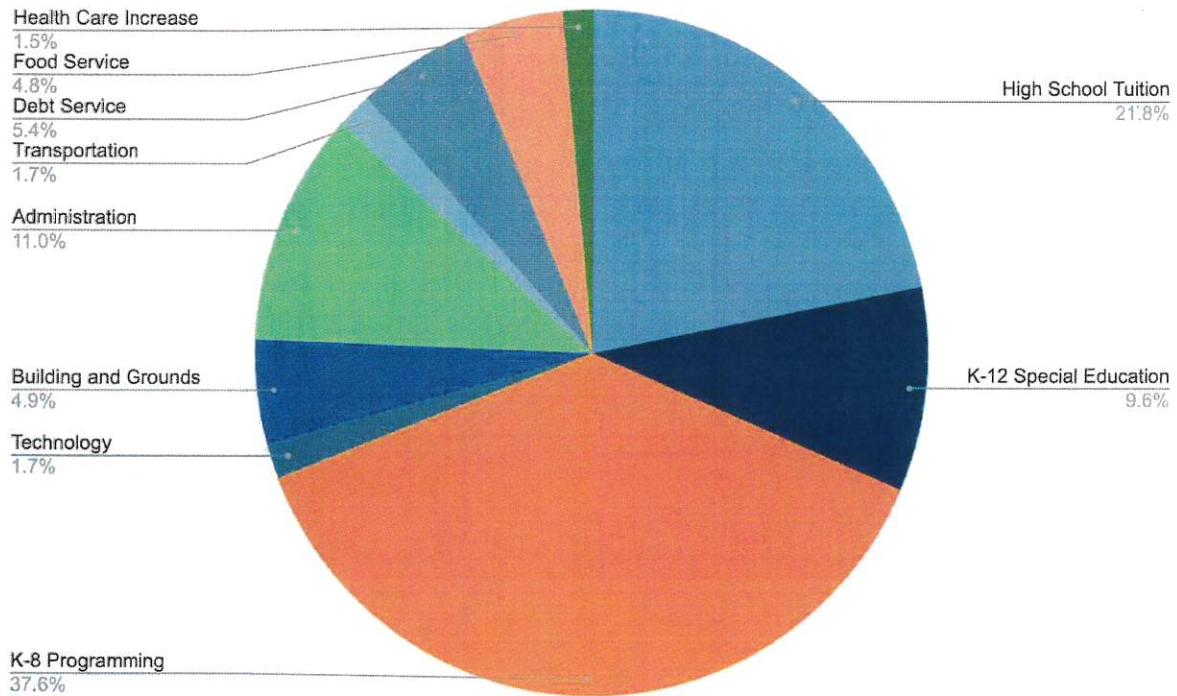
We are putting forward a budget that keeps our technology up to date and maintained. According to our life cycle replacement, we lease new devices for first graders, fifth graders, and staff. Students and staff use devices for four years. We keep devices beyond their life in order to have loaners for students and staff.

Significant Changes to FY27 Department Budget

There are no significant changes to the technology budget for next school year.

1. All areas for the most part are level funded to maintain our needs.
2. There are no significant changes for this year compared to last.
3. We are following the life cycle replacement

TOTAL DEPARTMENT BUDGET REQUEST



FY27 Budget Number	\$168,503
% of Total Budget	1.71%
Year Over Year Change (FY26-FY27)	

FY 27 Budget Number:

% of Total Budget:

Year Over Year Change (FY26-FY27)

DETAIL

Budget - 1120	FY 26	FY 27	Detail/Explanation
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Personnel			Salary and benefits of staff.
Repairs -5431	\$2,500	\$3,500	Funds used to repair equipment as needed year to year.
Online Services - 5532	\$21,000	\$19,520	Network, firewall, and access fees as well as website provider fees.
Supplies - 5610	\$500	\$500	General supplies needed for the technology office.
Software - 5650	\$12,000	\$0	All educational software has been moved to the regular education budget.
Student Information System - 5651	\$2,500	\$3,000	Yearly fee for the student information system.
Equipment - 5739	\$3,641	\$6,150	Replacement of three interactive boards.
Computer Equipment 5740	\$38,346	\$31,625	Leases for all student and staff chromebooks. This line should be more consistent in the future due to the following of the technology life-cycle plan.
Total	\$80,487	\$65,274	Due to the moving of software to the regular education budget and the expiration of older leases, the overall technology budget has been decreased.

ANTICIPATED IMPACT OF NEW INVESTMENTS

We continue to put devices in student hands that are affordable, durable, and up to date. We are a chromebook based institution and have relied on our google domain. Our technology is running smoothly and we need to continue to keep it that way.

1. We continue to fund access to necessary software and application to keep our systems running smoothly ie internet access, firewall, etc.
2. We continue to replace devices based on our life cycle replacement plan.
3. We have gotten to a point where keeping up to date technology in the hands of students is a more consistent cost year to year.
4. Replacement of three old promethean boards in classrooms and library commons that are end of life to three newline boards that are up to date.