

Technology Budget Report

			2025 Actual	2026 Approved	2027 Proposed	Increase/ Decrease
Account Number / Description			7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027
1000 General Fund						
2230 Instructional Technology						
51010 Professional Wages						
1	1000-0000-2230-51010-060	Instr'l Technology Prof. Wages	34,146	62,394	0	(62,394)
2	1000-0000-2230-51010-090	Instr'l Technology Prof. Wages	0	0	75,388	75,388
3	1000-0000-2230-51010-300	Instr'l Technology Prof. Wages	34,146	33,298	32,382	(916)
TOTAL 51010 Professional Wages			68,292	95,692	107,770	12,078
51060 Other Professional Wages						
4	1000-0000-2230-51060-060	CBS Instr Technology Wages	31,930	32,888	0	(32,888)
5	1000-0000-2230-51060-070	Mallett Instr Technology Wages	0	0	69,065	69,065
6	1000-0000-2230-51060-300	MBHS Instr Technology Wages	95,790	98,664	69,065	(29,599)
TOTAL 51060 Other Professional Wages			127,720	131,552	138,130	6,578
51180 Regular Wages						
7	1000-0000-2230-51180-030	Instr. Technology Regular Wages	0	0	52,270	52,270
8	1000-0000-2230-51180-040	Instr. Technology Regular Wages		0	52,270	52,270
9	1000-0000-2230-51180-060	Instr'l Technology Regular Wages	21,917	23,714	52,270	28,557
10	1000-0000-2230-51180-090	Instr. Technology Regular Wages	86,576	94,855	0	(94,855)
11	1000-0000-2230-51180-300	Instr. Technology Regular Wages	21,544	23,714	0	(23,714)
TOTAL 51180 Regular Wages			130,037	142,283	156,811	14,529
51380 Support Overtime Wages						
12	1000-0000-2230-51380-030	Instr. Technology Regular Overtime Wages	0	0	567	567
13	1000-0000-2230-51380-040	Instr. Technology Regular Overtime Wages	0	0	0	0
14	1000-0000-2230-51380-060	Instr'l Technology Overtime Wages	154	0	0	0
15	1000-0000-2230-51380-090	Instr. Technology Reg. Overtime Wages	770	534	0	(534)
16	1000-0000-2230-51380-300	Instr. Technology Regular Overtime Wages	138	534	567	33
TOTAL 51380 Support Overtime Wages			1,062	1,068	1,133	66
51501 Stipends						
17	1000-0000-2230-51501-020	Instr'l Technology Stipends	2,000	1,400	0	(1,400)
18	1000-0000-2230-51501-030	AHS Instr'l Technology Stipend	1,800	1,400	0	(1,400)
19	1000-0000-2230-51501-040	CCHS Instr'l Technology Stipends	1,800	1,800	0	(1,800)
20	1000-0000-2230-51501-060	CBS Instr'l Technology Stipend	1,800	1,000	0	(1,000)
21	1000-0000-2230-51501-070	Mallett Instr'l Technology Stipends	2,300	2,000	0	(2,000)
22	1000-0000-2230-51501-090	MBMS Instr. Technology Stipends	4,600	3,300	0	(3,300)
23	1000-0000-2230-51501-300	MBHS Instr'l Technology Stipend	5,400	4,500	0	(4,500)
24	1000-0000-2230-51501-950	Instr'l Technology Stipends (E)	100	0	0	0
25	1000-0000-2230-51501-990	Instr'l Technology Stipends (S)	300	0	0	0
TOTAL 51501 Stipends			20,100	15,400	0	(15,400)
52001 Stipend Benefits						
26	1000-0000-2230-52001-020	Inst'l Technology Stipend Benefits	52	15	0	(15)
27	1000-0000-2230-52001-030	Inst'l Technology Stipend Benefits	26	15	0	(15)
28	1000-0000-2230-52001-040	Inst'l Technology Stipend Benefits	26	15	0	(15)
29	1000-0000-2230-52001-060	Inst'l Technology Stipend Benefits	26	15	0	(15)
30	1000-0000-2230-52001-070	Instr'l Technology Stipend Benefits	33	29	0	(29)
31	1000-0000-2230-52001-090	Instr'l Technology Stipend Benefits	111	29	0	(29)
32	1000-0000-2230-52001-300	MBHS Instr'l Technology Stipend Benefits	667	29	0	(29)
TOTAL 52001 Stipend Benefits			941	147	0	(147)
52010 Professional Benefits						
33	1000-0000-2230-52010-060	Instruction Related Technology Professio	15,969	16,994	0	(16,994)
34	1000-0000-2230-52010-090	Instruction Related Technology Professio			12,415	12,415

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35	1000-0000-2230-52010-300	Instruction Related Technology Professio	13,988	25,848	12,977	(12,872)
TOTAL 52010 Professional Benefits			29,957	42,842	25,392	(17,451)
52060 Professional Benefits						
36	1000-0000-2230-52060-060	CBS Instr Technology Wages	11,880	11,817	0	(11,817)
37	1000-0000-2230-52060-070	MBMS Instr Technology Benefits	0	0	28,748	28,748
38	1000-0000-2230-52060-300	MBHS Instr Technology Benefits	23,856	11,817	17,024	5,207
TOTAL 52060 Professional Benefits			35,736	23,634	45,772	22,138
52080 Regular Benefits						
39	1000-0000-2230-52080-030	Instr. Technology Regular Benefits	0	0	15,522	15,522
40	1000-0000-2230-52080-040	Instr. Technology Regular Benefits	0	0	27,747	27,747
41	1000-0000-2230-52080-060	Instr'l Technology Regular Benefits	8,425	5,656	27,747	22,091
42	1000-0000-2230-52080-090	Instr. Technology Regular Benefits	26,582	32,668	0	(32,668)
43	1000-0000-2230-52080-300	Instr. Wages Regular Benefits	6,454	7,157	0	(7,157)
TOTAL 52080 Regular Benefits			41,461	45,481	71,016	25,535
52301 Stipend Retirement						
44	1000-0000-2230-52301-020	Instr'l Technology Retirement Benefit	89	42	0	(42)
45	1000-0000-2230-52301-030	Instr'l Technology Retirement Benefit	80	42	0	(42)
46	1000-0000-2230-52301-040	Instr'l Technology Retirement Benefit	80	42	0	(42)
47	1000-0000-2230-52301-060	Instr'l Technology Retirement Benefit	80	42	0	(42)
48	1000-0000-2230-52301-070	Instr'l Technology Retirement Benefit	103	83	0	(83)
49	1000-0000-2230-52301-090	Instr'l Stipends Retirement	206	83	0	(83)
50	1000-0000-2230-52301-300	MBHS Instr'l Technology Stipend Retirmnt	241	83	0	(83)
TOTAL 52301 Stipend Retirement			880	417	0	(417)
52310 Professional Retirement						
51	1000-0000-2230-52310-060	Instr'l Technology Retirement Benefit	1,457	0	3,370	3,370
52	1000-0000-2230-52310-300	Instr'l Technology Retirement Benefit	1,466	0	0	0
TOTAL 52310 Professional Retirement			2,923	0	3,370	3,370
52540 Administrators Tuition Reimbursement						
53	1000-0000-2230-52540-950	Instr'l Technology Tuition Reimb	0	0	0	0
TOTAL 52540 Administrators Tuition Reimbursement			0	0	0	0
53300 Instructional Staff Training						
54	1000-0000-2230-53300-030	Instr'l Technology Staff Training	0	0	170	170
55	1000-0000-2230-53300-040	Instr'l Technology Staff Training	0	0	0	0
56	1000-0000-2230-53300-060	Instr'l Technology Staff Training	0	0	0	0
57	1000-0000-2230-53300-070	Instr'l Technology Staff Training	0	0	0	0
58	1000-0000-2230-53300-090	Instr'l Technology Staff Training	0	0	260	260
59	1000-0000-2230-53300-300	Instr'l Technology Staff Training	0	0	260	260
TOTAL 53300 Instructional Staff Training			0	0	690	690
54300 Repair & Maintenance Services						
60	1000-0000-2230-54300-020	Instr'l Technology Repairs & Maint	0	250	0	(250)
61	1000-0000-2230-54300-030	Instr'l Technology Repairs & Maint	0	250	0	(250)
62	1000-0000-2230-54300-040	Instr'l Technology Repairs & Maint	0	250	0	(250)
63	1000-0000-2230-54300-060	Instr'l Technology Repairs & Maint.	1,650	250	0	(250)
64	1000-0000-2230-54300-070	Instr'l Technology Repairs & Maint.	1,650	250	0	(250)
65	1000-0000-2230-54300-090	Instr'l Technology Repairs & Maint.	1,486	375	0	(375)

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66	1000-0000-2230-54300-300 MBHS Instr'l Tech Repairs/Maintenance	4,946	375	0	(375)
TOTAL 54300 Repair & Maintenance Services		9,732	2,000	0	(2,000)
54430 Computer Equipment Leases					
67	1000-0000-2230-54430-020 Cushing Intr'l Technology Computer Lease	0	0	0	0
68	1000-0000-2230-54430-030 Instructional Computer Leases	0	0	0	0
69	1000-0000-2230-54430-040 Instr'l Computer Leases	0	0	0	0
70	1000-0000-2230-54430-060 Instructional Computer Leases	0	0	0	0
71	1000-0000-2230-54430-070 Mallett Instr'l Technolgy Computer Lease	0	0	0	0
72	1000-0000-2230-54430-090 Instructional Computer Leases	25,000	25,000	38,881	13,881
73	1000-0000-2230-54430-300 Instructional Computer Leases	45,000	45,000	46,948	1,948
TOTAL 54430 Computer Equipment Leases		70,000	70,000	85,829	15,829
55200 Insurance					
74	1000-0000-2230-55200-090 Instr'l Technology Computer Insurance	2,710	0	0	0
75	1000-0000-2230-55200-300 Instr'l Technology Computer Insurance	3,165	0	0	0
TOTAL 55200 Insurance		5,876	0	0	0
55300 Communications					
76	1000-0000-2230-55300-020 Instruction Related Technology Communications	0	0	2,285	2,285
77	1000-0000-2230-55200-030 Instruction Related Technology Communications	0	0	2,285	2,285
78	1000-0000-2230-55200-040 Instruction Related Technology Communications	0	0	2,285	2,285
79	1000-0000-2230-55200-060 Instruction Related Technology Communications	0	0	2,285	2,285
80	1000-0000-2230-55200-070 Instruction Related Technology Communications	0	0	2,285	2,285
81	1000-0000-2230-55200-090 Instruction Related Technology Communications	0	0	2,285	2,285
82	1000-0000-2230-55200-300 Instruction Related Technology Communications	0	0	2,285	2,285
TOTAL 55300 Communications		0	0	4,570	15,995
55800 Staff Travel					
83	1000-0000-2230-55800-010 Instruction Related Staff Travel	0	0	0	0
84	1000-0000-2230-55800-030 Instruction Related Staff Travel	0	900	310	(590)
85	1000-0000-2230-55800-060 Instruction Related Staff Travel	0	300	310	10
86	1000-0000-2230-55800-090 Instruction Related Staff Travel	1,114	300	1,550	1,250
87	1000-0000-2230-55800-300 Instruction Related Staff Travel	232	800	1,240	440
TOTAL 55800 Staff Travel		1,346	2,300	3,410	1,110
55810 Prof Development Travel & Housing					
88	1000-0000-2230-55810-030 AHS Instr'l Tech PD Travel & Housing	235	500	50	(450)
89	1000-0000-2230-55810-060 CBS Instr'l Tech PD Travel & Housing	380	500	0	(500)
90	1000-0000-2230-55810-070 Mallett Instr'l Tech PD Travel & Housing	215	500	0	(500)
91	1000-0000-2230-55810-090 MBMS Instr'l Tech PD Travel & Housing	440	700	96	(604)
92	1000-0000-2230-55810-300 MBHS Instr'l Tech PD Travel & Housing	440	800	96	(704)
TOTAL 55810 Prof Development Travel & Housing		1,710	3,000	242	(2,758)
56500 Technology Related Supplies					
93	1000-0000-2230-56500-020 Instruction Related Technology Supplies	479	0	100	100
94	1000-0000-2230-56500-030 Instruction Related Technology Supplies	662	0	150	150
95	1000-0000-2230-56500-040 Instruction Related Technology Supplies	229	0	150	150
96	1000-0000-2230-56500-060 Instruction Related Technology Supplies	229	0	250	250
97	1000-0000-2230-56500-070 Instruction Related Technology Supplies	918	0	300	300
98	1000-0000-2230-56500-090 Instruction Related Technology Supplies	537	0	450	450
99	1000-0000-2230-56500-300 Instruction Related Technology Supplies	811	0	600	600

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TOTAL 56500 Technology Related Supplies			3,865	0	2,000	2,000
57340 Technology Equipment >\$2000						
100	1000-0000-2230-57340-020	Instruction Related Technology Equipment	1,291	3,610	0	(3,610)
101	1000-0000-2230-57340-030	Instruction Related Technology Equipment	0	5,640	0	(5,640)
102	1000-0000-2230-57340-040	Instruction Related Technology Equipment	0	2,030	0	(2,030)
103	1000-0000-2230-57340-060	Instruction Related Technology Equipment	0	5,640	0	(5,640)
104	1000-0000-2230-57340-070	Instruction Related Technology Equipment	0	5,640	0	(5,640)
105	1000-0000-2230-57340-090	Instruction Related Technology Equipment	900	0	0	0
106	1000-0000-2230-57340-300	Instruction Related Technology Equipment	2,892	0	0	0
TOTAL 57340 Technology Equipment >\$2000			5,083	22,560	0	(22,560)
TOTAL 2230 Instruction Related Technology			556,721	598,375	646,135	47,760
2290 Instructional Support Services						
54300 Repair & Maintenance Services						
107	1000-0000-2290-54300-950	Instr'l Support Services Repair Services	17,443	15,000	15,000	0
TOTAL 54300 Repair & Maintenance Services			17,443	15,000	15,000	0
54420 Equipment & Vehicle Lease/Rental						
108	1000-0000-2290-54420-950	Instr'l Support Services Equipment Lease	112,638	115,022	117,527	2,505
TOTAL 54420 Equipment & Vehicle Lease/Rental			112,638	115,022	117,527	2,505
55500 Printing & Binding						
109	1000-0000-2290-55500-950	Undistr.Instruction Printing	0	0	0	0
TOTAL 55500 Printing & Binding			0	0	0	0
TOTAL 2290 Instructional Support Services			130,081	130,022	132,527	2,505
2580 Administrative Information Technology						
51040 Administrative Wages						
110	1000-0000-2580-51040-900	Admin. Info Tech. Adm.Wages	94,267	98,429	103,350	4,921
TOTAL 51040 Administrative Wages			94,267	98,429	103,350	4,921
51180 Regular Wages						
111	1000-0000-2580-51180-900	Admin. Info Tech. Regular Wages	63,860	65,776	59,430	(6,346)
TOTAL 51180 Regular Wages			63,860	65,776	59,430	(6,346)
51380 Support Overtime Wages						
112	1000-0000-2580-51380-900	Admin.Tech.Overtime Wages	0	0	0	0
TOTAL 51380 Support Overtime Wages			0	0	0	0
52040 Administrative Benefits						
113	1000-0000-2580-52040-900	Admin. Info Tech. Adm.Benefits	32,626	34,903	32,678	(2,225)
TOTAL 52040 Administrative Benefits			32,626	34,903	32,678	(2,225)

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	52080 Regular Benefits					
114	1000-0000-2580-52080-900	Admin. Info Tech. Reg.Benefits	14,180	15,628	32,368	16,740
	TOTAL 52080 Regular Benefits		14,180	15,628	32,368	16,740
	52340 Administrative Retirement					
115	1000-0000-2580-52340-900	Admin.Info Tech. Life Benefit	0	0	0	0
	TOTAL 52340 Administrative Retirement		0	0	0	0
	52540 Administrators Tuition Reimbursement					
116	1000-0000-2580-52540-900	Admin Tech Tuition Reimbursement	0	3,300	0	(3,300)
	TOTAL 52540 Administrators Tuition Reimbursement		0	3,300	0	(3,300)
	53000 Professional Services					
117	1000-0000-2580-53000-900	Admin. Info Tech Contracted Services	5,200	60	30,060	30,000
	TOTAL 53000 Professional Services		5,200	60	30,060	30,000
	53300 Employee Training & Development					
118	1000-0000-2580-53300-900	Admin Technology Staff Training	0	0	400	400
	TOTAL 53300 Employee Training & Development		0	0	400	400
	53500 Contracted Services					
119	1000-0000-2580-53500-900	Admin Info Technology Hosting Services	11,349	11,645	1,400	(10,245)
	TOTAL 53500 Contracted Services		11,349	11,645	1,400	(10,245)
	54300 Repair & Maintenance Services					
120	1000-0000-2580-54300-900	Admin Info Tech. Repair & Maint	68,850	48,000	96,642	48,642
	TOTAL 54300 Repair & Maintenance Services		68,850	48,000	96,642	48,642
	54320 Technology Subscriptions					
121	1000-0000-2580-54320-900	Admin Info Technology Subscriptions	72,128	77,627	104,485	26,858
	TOTAL 54320 Technology Subscriptions		72,128	77,627	104,485	26,858
	55300 Communications					
122	1000-0000-2580-55300-900	Admin.Info Tech Communications	12,902	11,240	14,560	3,320
	TOTAL 55300 Communications		12,902	11,240	14,560	3,320
	55330 Internet Connectivity Expenses					
123	1000-0000-2580-55330-900	Adm Tech Internet Connectivity Expenses	0	0	0	0
	TOTAL 55330 Internet Connectivity Expenses		0	0	0	0
	55800 Staff Travel					
124	1000-0000-2580-55800-900	Admin Info Tech Staff Travel	1,509	2,700	2,000	(700)

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		TOTAL 55800 Staff Travel	1,509	2,700	2,000	(700)
		55810 Prof Development Travel & Housing				
125	1000-0000-2580-55810-900	Admin. Tech PD Housing & Travel	3,633	4,000	0	(4,000)
		TOTAL 55810 Prof Development Travel & Housing	3,633	4,000	0	(4,000)
		56000 General Supplies				
126	1000-0000-2580-56000-900	Admin Info Tech General Supplies	1,961	2,000	2,000	0
		TOTAL 56000 General Supplies	1,961	2,000	2,000	0
		56400 Books & Periodicals				
127	1000-0000-2580-56400-900	Tech Admin Books & Periodicals	0	0	0	0
		TOTAL 56400 Books & Periodicals	0	0	0	0
		56500 Technology Related Supplies				
128	1000-0000-2580-56500-900	Admin Info Tech Technology Supplies	0	0	0	0
		TOTAL 56500 Technology Related Supplies	0	0	0	0
		57340 Technology Equipment >\$2000				
129	1000-0000-2580-57340-900	Admin Info Tech Tech Equip > \$2000	0	0	0	0
		TOTAL 57340 Technology Equipment >\$2000	0	0	0	0
		58100 Dues & Fees				
130	1000-0000-2580-58100-900	Admin Info Tech Dues & Fees	964	770	490	(280)
		TOTAL 58100 Dues & Fees	964	770	490	(280)
		TOTAL 2580 Administrative Information Technology	383,430	376,078	479,864	103,786
		TOTAL 1000 General Fund	383,430	1,104,475	1,258,525	154,050