

# **Technology Draft Budget Review**

**FY 27**

**Kevin Bremner  
Director of Technology**

## Total FY27 Budget Overview:

- Proposed FY27 Budget \$1,257,975
- Approved FY26 Budget \$1,107,775
- Increase of \$ 150,200
- Increase of 13.55%

## Staffing

Position	#	Open Positions
Directors	1	None
Instructional Staff	2	None
Professional Staff	0	None
Regular Staff	5	1 IT Support Technician
Support Staff	0	None

## Instructional Technology (2230)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
2230-Wages & Benefits/Retirement, Stipends ..... Total all lines	\$531,787	\$33,272 increase: anticipated wage increases
2230-Tuition Reimbursement & Staff Training, PD & Travel Costs ..... Total all lines	\$4,342	\$958 decrease: reduced most staff training
2230-Repair & Maintenance, Leases, Insurance, Supplies & Equipment, Communications ..... Total all lines	\$92,399	\$2,161 decrease: \$85k from local towards iPad lease and staff laptop lease - remaining from Tech Reserve account; \$16k shifting phone expenses from Operations to Tech

## Instructional Support Services (2290)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
2290-Repair & Maintenance, and Equipment ..... Total all lines	\$132,527	\$2,505 increase: annual service contract increase
2290-Printing & Binding ..... Total all lines	\$0	

# Administrative Information Technology (2580)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
<b>2580-Wages &amp; Benefits/Retirement</b> ..... <b>Total all lines</b>	\$223,990	\$9,254 increase: anticipated wage increases
<b>2580-Tuition Reimbursement, Training, PD, Travel &amp; Housing</b> ..... <b>Total all lines</b>	\$2,400	\$7,600 decrease: less budgeted for Admin PD
<b>2580-Repair &amp; Maintenance, Supplies &amp; Equipment</b> ..... <b>Total all lines</b>	\$98,642	\$48,642 increase: continue AP upgrades, AHS office wiring project
<b>2580-Professional Services, Contracted Services, Subscriptions, Communications, Internet, Dues &amp; Fees, Books &amp; Periodicals</b> ..... <b>Total all lines</b>	\$150,445	\$49,103 increase: PowerSchool consultant, ncreased cost from vendors for software subscriptions

## New Position Requests

## Additional Comments

- \$16k was moved from Operations to Technology to cover phone service
  - Staff laptop refresh planned for this summer