

## Rocky Hill Public Schools

### Technology Budget

Fiscal Year: 2025-2026

Print accounts with zero balance    
  Round to whole dollars    
  Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2026

To Date: 1/31/2026

Definition: 1. 26-27 Supt. Proposed

| Account             | Description                        | FY 2024-25<br>ACTUAL | Adopted 25-26    | 2026-27 Supt<br>Proposed | Percent Diff | Amount Diff      | FTE Count     |
|---------------------|------------------------------------|----------------------|------------------|--------------------------|--------------|------------------|---------------|
| 1000.36.331.2230.06 | PROF SVCS:<br>TECHNOLOGY           | \$28,110             | \$30,000         | \$30,000                 | 0.00         | \$0              | 0.0000        |
| 1000.36.430.2230.06 | REPAIRS: TECHNOLOGY                | \$175,385            | \$185,000        | \$192,223                | 3.90         | \$7,223          | 0.0000        |
| 1000.36.580.2230.06 | MILEAGE: TECHNOLOGY                | \$150                | \$1,600          | \$1,600                  | 0.00         | \$0              | 0.0000        |
| 1000.36.590.2230.06 | OTHER SVCS:<br>TECHNOLOGY          | \$286,929            | \$258,444        | \$306,200                | 18.48        | \$47,756         | 0.0000        |
| 1000.36.611.2230.06 | INST SUPPL:<br>TECHNOLOGY District | \$9,402              | \$10,000         | \$10,000                 | 0.00         | \$0              | 0.0000        |
| 1000.36.690.2230.06 | OTHER SUPPL:<br>TECHNOLOGY         | \$14,294             | \$33,900         | \$33,900                 | 0.00         | \$0              | 0.0000        |
| 1000.36.730.2230.06 | EQUIPMENT:<br>TECHNOLOGY           | \$667,465            | \$398,211        | \$517,000                | 29.83        | \$118,789        | 0.0000        |
| <b>Grand Total:</b> |                                    | <b>\$1,181,735</b>   | <b>\$917,155</b> | <b>\$1,090,923</b>       | <b>18.95</b> | <b>\$173,768</b> | <b>0.0000</b> |

End of Report

| Technology Categorical Equipment Projections |                                     |  |                                   |                               | ***                          | *** |
|--|-------------------------------------|--|-----------------------------------|-------------------------------|------------------------------|-----|
| Object                                       | 25-26                               | 26-27  | 27-28                             | 28-29                         | 29-30                        |     |
| <b>Network Switching</b>                     | <b>\$25,000.00</b>                  | <b>\$40,000.00</b>                               | <b>\$40,000.00</b>                | <b>\$65,000.00</b>            | <b>\$65,000.00</b>           |     |
|  | Moser Fabric                        | West Hill Edge Switching                         | Stevens Edge Switching            | Moser Edge Switching          | HS Core                      |     |
| <b>Wireless Networking</b>                   | <b>\$0.00</b>                       | <b>\$0.00</b>                                    | <b>\$25,000.00</b>                | <b>\$0.00</b>                 | <b>\$0.00</b>                |     |
|  | Conversions, no equipment           |  | West Hill Wireless Refresh EOSL   |                               |                              |     |
| <b>Classroom A/V</b>                         | <b>\$58,000.00</b>                  | <b>\$60,000.00</b>                               | <b>\$65,000.00</b>                | <b>\$75,000.00</b>            | <b>\$75,000.00</b>           |     |
|  | Finish Projector / Displays HS      | Start Projectors Moser                           | Finish Projectors Moser           | Start Elem Smart Displays     | Elementary Smart Displays    |     |
| <b>Grade 6 &amp; 9 Chromebooks</b>           | <b>\$200,000.00</b>                 | <b>\$200,000.00</b>                              | <b>\$200,000.00</b>               | <b>\$200,000.00</b>           | <b>\$200,000.00</b>          |     |
|  | Replace yearly gr 6 and 9           | Replace yearly gr 6 and 9                        | Replace yearly gr 6 and 9         | Replace yearly gr 6 and 9     | Replace yearly gr 6 and 9    |     |
| <b>Additional Chromebooks</b>                | <b>\$0.00</b>                       | <b>\$50,000.00</b>                               | <b>\$75,000.00</b>                | <b>\$75,000.00</b>            | <b>\$75,000.00</b>           |     |
|  |                                     | ParaPro Replacements                             | Replace Grade 2 WH&ST             | Grade 4 Chromebooks           | Grade 5 Chromebooks          |     |
| <b>Faculty Laptops</b>                       | <b>\$65,000.00</b>                  | <b>\$135,000.00</b>                              | <b>\$65,000.00</b>                | <b>\$65,000.00</b>            | <b>\$65,000.00</b>           |     |
|  | ~25% Laptop Replacement             | 150 Laptop Replacement                           | ~25% Laptop Replacement           | ~25% Laptop Replacement       | ~25% Laptop Replacement      |     |
| <b>Computer Docks</b>                        | <b>\$35,000.00</b>                  | <b>\$5,000.00</b>                                | <b>\$5,000.00</b>                 | <b>\$15,000.00</b>            | <b>\$15,000.00</b>           |     |
|  | Moser, WH, ST Docks                 | Replacements                                     | Replacements                      | Dock Upgrades / Refresh***    | Dock Upgrades / Refresh***   |     |
| <b>Student iPads</b>                         | <b>\$40,000.00</b>                  | <b>\$40,000.00</b>                               | <b>\$40,000.00</b>                | <b>\$40,000.00</b>            | <b>\$40,000.00</b>           |     |
|  | Kinder Touch Chromebooks            | Gen 9 Start Replacements                         | Gen 9 Finish Replacements         | Gen 10 refresh                | iPad Refresh                 |     |
| <b>Faculty iPads</b>                         | <b>\$103,354.00</b>                 | <b>\$10,000.00</b>                               | <b>\$10,000.00</b>                | <b>\$75,000.00</b>            | <b>\$75,000.00</b>           |     |
|  | iPad Air and Pencil (MO, ST, WH)    | Repair / Replacements                            | Repair / replacements             | Staff iPad Refreshes Starting | Staff iPad Refresh           |     |
| <b>Security Surveillance</b>                 | <b>\$5,000.00</b>                   | <b>\$10,000.00</b>                               | <b>\$5,000.00</b>                 | <b>\$5,000.00</b>             | <b>\$10,000.00</b>           |     |
|  | Camera Replacements                 | Camera Replacements (MO, District)               | Camera Replacements               | Camera Replacements           | Camera Replacements          |     |
| <b>Phone Systems</b>                         | <b>\$0.00</b>                       | <b>\$0.00</b>                                    | <b>\$15,000.00</b>                | <b>\$15,000.00</b>            | <b>\$15,000.00</b>           |     |
|  |                                     |  | Handset Refresh                   | Handset Refresh               | Handset Refresh              |     |
| <b>Server</b>                                | <b>\$10,000.00</b>                  | <b>\$20,000.00</b>                               | <b>\$35,000.00</b>                | <b>\$45,000.00</b>            | <b>\$20,000.00</b>           |     |
|  | Move Compute from Moser to HS       | HS Camera Server Replacement                     | Camera Server Replacement & RHDC1 | Server Cluster Replacement    | Camera Server Replacement    |     |
| <b>Add'l Hardware Refresh</b>                | <b>\$0.00</b>                       | <b>\$46,000.00</b>                               | <b>\$42,500.00</b>                | <b>\$54,000.00</b>            | <b>\$0.00</b>                |     |
|  |                                     | Art Lab (17), MS 200 Tech, Administrator Refresh | HS Business (48)                  | HS CAD Labs (32) + Laptops    |                              |     |
| <b>Storage</b>                               | <b>\$8,000.00</b>                   | <b>\$0.00</b>                                    | <b>\$0.00</b>                     | <b>\$40,000.00</b>            | <b>\$0.00</b>                |     |
|  | Add Compute to HS SAN Cluster       |  |                                   | HS SAN Replacement            |                              |     |
| <b>Firewall</b>                              | <b>\$0.00</b>                       | <b>\$0.00</b>                                    | <b>\$0.00</b>                     | <b>\$0.00</b>                 | <b>\$45,000.00</b>           |     |
|  | Accomplished with renewals 24-25    |  |                                   |                               | Firewall Replacement         |     |
| <b>Battery &amp; Power</b>                   | <b>\$1,000.00</b>                   | <b>\$1,000.00</b>                                | <b>\$35,000.00</b>                | <b>\$3,500.00</b>             | <b>\$3,500.00</b>            |     |
|  | Bottom of Rack Battery Replacements | Repairs and Replacements***                      | HS Data Room Battery Backup ***   | Repairs and Replacements ***  | Repairs and Replacements *** |     |
| <b>Totals</b>                                | <b>\$550,354.00</b>                 | <b>\$617,000.00</b>                              | <b>\$657,500.00</b>               | <b>\$678,500.00</b>           | <b>\$703,500.00</b>          |     |
|  | (Prespent \$152,142.95)             |  |                                   |                               |                              |     |