

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Technology)

			18 - 19	19 - 20	20 - 21	21 - 22	22 - 23
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500111 ADMIN SALARY							

12225030	500111	TECH DIRECTOR SALARY	77,107	78,766	85,309	86,358	75,000
TOTAL ADMIN SALARY			77,107	78,766	85,309	86,358	75,000
500113 PROFESSIONAL-OTHER							

12225030	500113	DW TECHNOLOGY SALARY	113,047	121,451	168,442	171,667	172,288
TOTAL PROFESSIONAL OTHER			113,047	121,451	168,442	171,667	172,288
500122 SUBSTITUTES SALARY							

12225030	500122	IT SUBSTITUTES SALARY	2,884	-	3,359	-	
TOTAL SUBSTITUTES SALARY			2,884	-	3,359	-	-
TOTAL SALARIES			193,037	200,217	257,110	258,025	247,288
500211 HEALTH INSURANCE							

12225030	500211	TECH HEALTH INSURANCE	70,636	64,720	85,578	94,098	63,055
TOTAL HEALTH INSURANCE			70,636	64,720	85,578	94,098	63,055
500212 DENTAL INSURANCE							

12225030	500212	TECH DENTAL INS	7,204	6,302	9,544	9,894	5,680
TOTAL DENTAL INSURANCE			7,204	6,302	9,544	9,894	5,680
500213 LIFE INSURANCE							

12225030	500213	TECH LIFE INS	420	456	467	462	540
TOTAL LIFE INSURANCE			420	456	467	462	540
500214 DISABILITY INSURANCE							

12225030	500214	TECH DISABILITY INS	331	437	462	454	398

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TOTAL DISABILITY INSURANCE			331	437	462	454	398
500220 SOCIAL SECURITY							

12225030	500220	TECH SOC SECURITY	13,860	14,401	18,460	18,659	18,298
TOTAL SOCIAL SECURITY			13,860	14,401	18,460	18,659	18,298
500231 NON TEACHER RETIREMENT							

12225030	500231	TECH NON TCHR RETIREMNT	21,512	22,355	28,099	36,278	34,769
TOTAL NON TEACHER RETIREMENT			21,512	22,355	28,099	36,278	34,769
TOTAL BENEFITS			113,963	108,671	142,610	159,845	122,740
TOTAL SALARY AND BENEFITS			307,000	308,888	399,720	417,870	370,028
500321 PROF DEVELOP-INSTRUCT							

12225030	500321	DW TECHNOLOGY TRAINING	2,800	5,271	1,924	13,750	17,750
TOTAL PROF DEVELOP-INSTRUCT			2,800	5,271	1,924	13,750	17,750
500330 OTHER SERVICES							

12225030	500330	DW TECHNOLOGY CONSULTANT	3,841	24,313	985	10,000	10,000
TOTAL OTHER SERVICES			3,841	24,313	985	10,000	10,000
500430 REPAIRS & MAINTENANCE CONTRACTS							

12225030	500430	DW TECH EQUIP REPAIRS	867	-	-	2,500	2,500
12225033	500430	SAU TECHNOLOGY REPAIRS	-	-	-	750	750
12225114	500430	ES COMPUTER MAINT CONTRACT	8,247	-	-	-	-
12225130	500430	ES TECH REPAIRS	-	-	-	2,500	2,500
12225214	500430	MS COMPUTER MAINT CONTRACT	5,873	-	-	-	-
12225230	500430	MS TECH REPAIRS	-	-	-	2,500	2,500
12225314	500430	HS COMPUTER MAINT CONTRACT	7,742	-	-	-	-
12225330	500430	HS TECH REPAIRS	1,132	137	14	2,500	2,500

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TOTAL REPAIRS & MAINTENANCE CONTRACTS			23,860	137	14	10,750	10,750
500431 MAINTENANCE CONTRACTS							

12225030	500431	DW TECH SUPPORT CONT	25,583	35,341	32,811	26,100	31,600
TOTAL MAINTENANCE CONTRACTS			25,583	35,341	32,811	26,100	31,600
500531 COMMUNICATIONS							

12225030	500531	DW TECH COMMUNICATIONS	-	3,352	-	2,200	960
TOTAL COMMUNICATIONS			-	3,352	-	2,200	960
500580 TRAVEL							

12225030	500580	TECH TRAVEL	1,645	-	-	250	250
TOTAL TRAVEL			1,645	-	-	250	250
500610 GENERAL SUPPLIES							

12225030	500610	DW TECHNOLOGY SUPPLIES	1,969	1,734	2,797	3,500	3,000
12225033	500610	SAU TECH SUPPLIES	2,118	309	444	750	500
12225114	500610	ES COMPUTER SUPPLIES	700	1,835	345	700	-
12225125	500610	ES TECH SUPPLIES	1,456	710	(32)	1,000	1,000
12225214	500610	MS COMPUTER SUPPLIES	245	-	-	-	-
12225225	500610	MS OFFICE TECH SUPPLIES	930	825	487	2,000	1,000
12225314	500610	HS COMPUTER SUPPLIES	1,417	-	-	-	-
12225325	500610	HS TECH SUPPLIES	1,126	2,313	2,378	2,500	2,500
TOTAL GENERAL SUPPLIES			9,963	7,724	6,418	10,450	8,000
500650 SOFTWARE							

12225033	500650	SAU COMPUTER SOFTWR	16,648	24,097	30,157	45,071	51,471
12225114	500650	ES COMPUTER SOFTWR	6,987	9,170	7,536	5,865	7,094
12225214	500650	MS COMPUTER SOFTWR	4,155	8,378	7,932	9,765	7,094
12225314	500650	HS COMPUTER SOFTWR	4,155	8,428	8,480	10,068	7,094
TOTAL SOFTWARE			31,944	50,073	54,105	70,769	72,753

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500731 NEW EQUIPMENT							

12225030	500731	DW NEW TECH EQUIP	1,007	19,114	3,266	22,200	50,000
12225114	500731	ES NEW EQUIP TECHNOLOGY	7,189	95,298	40	23,520	
12225214	500731	MS NEW EQUIP TECHNOLOGY	14,153	39,043	5,700	43,125	-
12225314	500731	HS COMPUTER NEW EQUIP	15,920	18,630	9,331	48,750	-
TOTAL NEW EQUIPMENT			38,269	172,085	18,337	137,595	50,000
500735 REPLACE EQUIPMENT							

12225019	500735	DW SPED TECH REPLC EQUIP	3,446	9,393	-	-	
12225030	500735	DW TECH REPLACE EQUIP	4,427	3,162	5,291	2,000	2,000
12225033	500735	SAU REPLACE TECH EQUIPMENT	407	1,090	1,512	2,000	1,000
12225130	500735	ES TECH REPLACE EQUIPMENT	21,344	50,351	54,051	25,480	46,920
12225214	500735	MS COMPUTER REPL EQUIP	-	-	-	-	
12225216	500735	MS TECH ED REPLC EQUIP	-	-	-	-	
12225230	500735	MS TECH REPLAC EQUIP	16,679	33,218	53,319	5,521	23,400
12225314	500735	HS COMPUTER REPLACE	843	-	4,163	-	
12225318	500735	HS REPLACE EQUIP OFFICE/TECH	-	-	-	-	
12225330	500735	HS REPLACE IT EQUIPMENT	18,828	65,657	52,945	9,131	23,400
TOTAL REPLACE EQUIPMENT			65,973	162,871	171,281	44,132	96,720
TOTAL NON-SALARY RELATED BENEFITS			203,878	461,167	285,875	325,996	298,783
TOTAL TECHNOLOGY			510,878	770,056	685,595	743,866	668,811