

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Technology)

			14-15	15-16	16-17	17-18	18-19	
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	pg
500111	ADMIN SALARY							

12225030	500111	TECHDIR	68,465	69,584	61,406	71,356	74,000	
	TOTAL	ADMIN SALARY	68,465	69,584	61,406	71,356	74,000	
500113	PROFESSIONAL-OTHER							

12225030	500113	DW TECHNIC	65,139	105,597	83,285	106,516	114,000	
	TOTAL	PROFESSIONAL OTHER	65,139	105,597	83,285	106,516	114,000	
500130	OVERTIME SALARY							

12225030	500130	DW TECHS	-	-	-	2,000	-	
	TOTAL	OVERTIME SALARY	-	-	-	2,000	-	
TOTAL SALARIES			133,604	175,181	144,691	179,872	188,000	
500211	HEALTH INSURANCE							

12225030	500211	TECH&ASST	42,863	50,575	26,317	36,144	70,610	
	TOTAL	HEALTH INSURANCE	42,863	50,575	26,317	36,144	70,610	
500212	DENTAL INSURANCE							

12225030	500212	TECH&ASST	2,971	4,113	2,757	3,441	6,076	
	TOTAL	DENTAL INSURANCE	2,971	4,113	2,757	3,441	6,076	
500213	LIFE INSURANCE							

12225030	500213	TECH&ASST	340	432	352	456	456	
	TOTAL	LIFE INSURANCE	340	432	352	456	456	
500214	DISABILITY INSURANCE							

12225030	500214	TECHDIR	367	458	282	478	395	
	TOTAL	DISABILITY INSURANCE	367	458	282	478	395	
500220	SOCIAL SECURITY							

12225030	500220	TECH&ASST	9,998	12,763	10,859	13,602	13,666	
	TOTAL	SOCIAL SECURITY	9,998	12,763	10,859	13,602	13,666	
500231	NON TEACHER RETIREMENT							

12225030	500231	TECH&ASST	14,398	19,568	16,040	20,470	21,394	
	TOTAL	NON TEACHER RETIREMENT	14,398	19,568	16,040	20,470	21,394	(1)

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TOTAL BENEFITS	70,937	87,909	56,607	74,591	112,597	
TOTAL SALARY AND BENEFITS	204,541	263,090	201,298	254,463	300,597	
500321 PROF DEVELOP-INSTRUCT						

12225030 500321 DW TECH	1,881	4,459	3,297	3,000	15,250	
TOTAL PROF DEVELOP-INSTRUCT	1,881	4,459	3,297	3,000	15,250	
500330 OTHER SERVICES						

12225030 500330 IT CONSULT	6,598	10,839	19,099	10,000	7,500	
TOTAL OTHER SERVICES	6,598	10,839	19,099	10,000	7,500	
500430 REPAIRS & MAINTENANCE CONTRACTS						

12225019 500430 SPED TECH	-	775	390	750	750	
12225030 500430 DW TECH	322	1,973	2,990	1,500	1,500	
12225033 500430 SAU TECH	-	-	17	500	500	
12225114 500430 ES NWEA/STAR	6,225	6,588	11,409	5,125	6,704	
12225130 500430 ES TECH	106	3,816	3,453	1,500	1,500	
12225214 500430 MS NWEA/STAR	5,463	5,388	6,443	1,250	5,828	
12225230 500430 MS TECH	1,264	1,994	1,655	1,500	1,500	
12225314 500430 HS STAR	-	-	1,376	-	2,012	
12225330 500430 HS TECH	1,194	2,645	674	1,500	1,500	
TOTAL REPAIRS & MAINTENANCE CONTRACTS	14,574	23,179	28,407	13,625	21,794	
500431 MAINTENANCE CONTRACTS						

12225030 500431 DW TECH SUPPORT	14,989	11,825	11,787	15,905	21,560	
TOTAL MAINTENANCE CONTRACTS	14,989	11,825	11,787	15,905	21,560	
500580 TRAVEL						

12225030 500580 DW Tech	-	-	-	250	250	
TOTAL TRAVEL	-	-	-	250	250	
500610 GENERAL SUPPLIES						

12225019 500610 SPED TECH	1,981	1,500	1,479	1,500	1,500	
12225030 500610 DW TECH	1,756	1,493	1,500	1,500	1,500	
12225033 500610 SAU TECH	1,018	423	1,189	1,500	1,500	
12225125 500610 ES TECH	937	1,500	1,522	1,500	1,500	
12225225 500610 MS TECH	2,411	2,306	1,995	1,500	1,500	
12225325 500610 HS TECH	1,303	1,060	1,646	1,500	1,500	
TOTAL GENERAL SUPPLIES	9,406	8,282	9,331	9,000	9,000	(2)

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500650	SOFTWARE							

12225033	500650	SAU TECH	19,994	17,773	11,206	11,649	10,931	
12225114	500650	ES COMPUTR	5,317	11,604	8,666	9,082	9,165	
12225214	500650	MS COMPUTR	11,319	8,173	16,689	8,882	13,067	
12225314	500650	HS COMPUTR	2,627	6,014	12,869	8,382	13,368	
TOTAL SOFTWARE			39,257	43,564	49,430	37,995	46,531	
500731	NEW EQUIPMENT							

12225030	500731	DW EQUIP	5,704	2,214	558	-	-	
12225114	500731	ES COMPUTR	1,711	5,419	5,781	6,000	-	
12225214	500731	MS COMPUTR	10,964	4,453	6,763	6,000	12,350	
12225314	500731	HS COMPUTR	1,163	6,145	5,781	6,000	12,350	
TOTAL NEW EQUIPMENT			19,542	18,231	18,883	18,000	24,700	
500735	REPLACE EQUIPMENT							

12225019	500735	DW SPED	-	-	693	-	-	
12225030	500735	DW TECH	6,231	-	3,981	-	15,000	
12225033	500735	SAU TECH	11,094	5,045	4,349	-	4,000	
12225130	500735	ES TECH	-	12,248	6,576	12,000	18,500	
12225230	500735	MS TECH	12,162	18,853	8,455	12,000	18,500	
12225330	500735	HS TECH	11,274	22,064	7,417	12,000	18,500	
TOTAL REPLACE EQUIPMENT			40,761	58,210	31,471	36,000	74,500	
TOTAL NON-SALARY RELATED BENEFITS			147,008	178,589	171,705	143,775	221,085	
TOTAL TECHNOLOGY			351,549	441,679	373,003	398,238	521,682	(3)