

**RAYMOND SCHOOL DISTRICT**  
**Expenditures by Object Codes (Technology)**

			<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
500111	ADMIN SALARY						
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12225030	500111	TECHDIR	69,584	61,406	76,781	74,000	76,220
TOTAL ADMIN SALARY			69,584	61,406	76,781	74,000	76,220
500113	PROFESSIONAL-OTHER						
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12225030	500113	DW TECHNIC	105,597	83,285	109,094	114,000	120,970
TOTAL PROFESSIONAL OTHER			105,597	83,285	109,094	114,000	120,970
500130	OVERTIME SALARY						
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12225030	500130	DW TECHS	-	-	-	-	0
TOTAL OVERTIME SALARY			-	-	-	-	0
<b>TOTAL SALARIES</b>			<b>175,181</b>	<b>144,691</b>	<b>185,875</b>	<b>188,000</b>	<b>197,190</b>
500211	HEALTH INSURANCE						
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12225030	500211	TECH&ASST	50,575	26,317	62,916	62,537	78,308
TOTAL HEALTH INSURANCE			50,575	26,317	62,916	62,537	78,308
500212	DENTAL INSURANCE						
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12225030	500212	TECH&ASST	4,113	2,757	5,966	6,218	7,691
TOTAL DENTAL INSURANCE			4,113	2,757	5,966	6,218	7,691
500213	LIFE INSURANCE						
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12225030	500213	TECH&ASST	432	352	444	456	435
TOTAL LIFE INSURANCE			432	352	444	456	435
500214	DISABILITY INSURANCE						
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12225030	500214	TECHDIR	458	282	377	395	364
TOTAL DISABILITY INSURANCE			458	282	377	395	364
500220	SOCIAL SECURITY						
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12225030	500220	TECH&ASST	12,763	10,859	13,515	13,724	14,164
TOTAL SOCIAL SECURITY			12,763	10,859	13,515	13,724	14,164
500231	NON TEACHER RETIREMENT						
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12225030	500231	TECH&ASST	19,568	16,040	21,083	21,394	22,026
TOTAL NON TEACHER RETIREMENT			19,568	16,040	21,083	21,394	22,026

	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>TOTAL BENEFITS</b>	<b>87,909</b>	<b>56,607</b>	<b>104,301</b>	<b>104,724</b>	<b>122,988</b>
<b>TOTAL SALARY AND BENEFITS</b>	<b>263,090</b>	<b>201,298</b>	<b>290,176</b>	<b>292,724</b>	<b>320,178</b>
500321 PROF DEVELOP-INSTRUCT					
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12225030 500321 DW TECH	4,459	3,297	1,365	9,250	14,250
TOTAL PROF DEVELOP-INSTRUCT	4,459	3,297	1,365	9,250	14,250
500330 OTHER SERVICES					
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12225030 500330 IT CONSULT	10,839	19,099	9,430	7,500	7,500
TOTAL OTHER SERVICES	10,839	19,099	9,430	7,500	7,500
500430 REPAIRS & MAINTENANCE CONTRACTS					
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12225019 500430 SPED TECH	775	390	165	750	1,000
12225030 500430 DW TECH	1,973	2,990	589	1,500	2,000
12225033 500430 SAU TECH	-	17	-	500	750
12225114 500430 ES NWEA/STAR	6,588	11,409	5,819	6,704	8,250
12225130 500430 ES TECH	3,816	3,453	385	1,500	2,000
12225214 500430 MS NWEA/STAR	5,388	6,443	5,819	5,828	5,875
12225230 500430 MS TECH	1,994	1,655	385	1,500	2,000
12225314 500430 HS STAR	-	1,376	5,819	2,012	3,400.00
12225330 500430 HS TECH	2,645	674	2,247	1,500	2,000
TOTAL REPAIRS & MAINTENANCE CONTRACTS	23,179	28,407	21,228	21,794	27,275
500431 MAINTENANCE CONTRACTS					
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12225030 500431 DW TECH SUPPORT	11,825	11,787	14,929	21,560	23,500
TOTAL MAINTENANCE CONTRACTS	11,825	11,787	14,929	21,560	23,500
500580 TRAVEL					
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12225030 500580 DW Tech	-	-	-	250	250
TOTAL TRAVEL	-	-	-	250	250
500610 GENERAL SUPPLIES					
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12225019 500610 SPED TECH	1,500	1,479	225	1,500	1,500
12225030 500610 DW TECH	1,493	1,500	4,796	1,500	1,500
12225033 500610 SAU TECH	423	1,189	1,047	1,500	1,500
12225125 500610 ES TECH	1,500	1,522	1,277	1,500	1,500
12225225 500610 MS TECH	2,306	1,995	1,296	1,500	1,500
12225325 500610 HS TECH	1,060	1,646	1,381	1,500	1,500
TOTAL GENERAL SUPPLIES	8,282	9,331	10,022	9,000	9,000

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			<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
500650	SOFTWARE						
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12225033	500650	SAU TECH	17,773	11,206	16,498	10,931	12,311
12225114	500650	ES COMPUTR	11,604	8,666	8,607	9,165	9,165
12225214	500650	MS COMPUTR	8,173	16,689	12,909	13,067	13,065
12225314	500650	HS COMPUTR	6,014	12,869	12,810	13,368	13,368
TOTAL SOFTWARE			43,564	49,430	50,824	46,531	47,909
500731	NEW EQUIPMENT						
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12225030	500731	DW EQUIP	2,214	558	10,689	-	2,250.00
12225114	500731	ES COMPUTR	5,419	5,781	6,204	6,175	30,150
12225214	500731	MS COMPUTR	4,453	6,763	6,204	12,350	42,300
12225314	500731	HS COMPUTR	6,145	5,781	7,654	15,000	21,120
TOTAL NEW EQUIPMENT			18,231	18,883	30,751	33,525	95,820
500735	REPLACE EQUIPMENT						
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12225030	500735	DW TECH	-	3,981	14,072	15,000	11,500.00
12225033	500735	SAU TECH	5,045	4,349	1,209	4,000	3,000.00
12225130	500735	ES TECH	12,248	6,576	9,496	18,500	34,500
12225230	500735	MS TECH	18,853	8,455	12,638	18,500	34,500
12225330	500735	HS TECH	22,064	7,417	9,652	18,500	34,500
TOTAL REPLACE EQUIPMENT			58,210	30,778	47,067	74,500	118,000
<b>TOTAL NON-SALARY RELATED BENEFITS</b>			<b>178,589</b>	<b>171,012</b>	<b>185,616</b>	<b>223,910</b>	<b>343,504</b>
<b>TOTAL TECHNOLOGY</b>			<b>441,679</b>	<b>372,310</b>	<b>475,792</b>	<b>516,634</b>	<b>663,682</b>