

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

			<b>17 - 18</b>	<b>18- 19</b>	<b>19 - 20</b>	<b>20 - 21</b>	<b>21 - 22</b>
			<b>ACTUALS</b>	<b>ACTUALS</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>
500111 ADMIN SALARY							
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12225030	500111	TECH DIRECTOR SALARY	76,781	77,107	78,766	78,507	86,358
<b>TOTAL ADMIN SALARY</b>			<b>76,781</b>	<b>77,107</b>	<b>78,766</b>	<b>78,507</b>	<b>86,358</b>
500113 PROFESSIONAL-OTHER							
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12225030	500113	DW TECHNOLOGY SALARY	109,094	113,047	121,451	173,838	171,667
<b>TOTAL PROFESSIONAL OTHER</b>			<b>109,094</b>	<b>113,047</b>	<b>121,451</b>	<b>173,838</b>	<b>171,667</b>
500122 SUBSTITUTES SALARY							
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12225030	500122	IT SUBSTITUTES SALARY	-	2,884	-	-	-
<b>TOTAL SUBSTITUTES SALARY</b>			<b>-</b>	<b>2,884</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES</b>			<b>185,874</b>	<b>193,037</b>	<b>200,217</b>	<b>252,345</b>	<b>258,025</b>
500211 HEALTH INSURANCE							
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12225030	500211	TECH HEALTH INSURANCE	62,916	70,636	64,720	86,328	94,098
<b>TOTAL HEALTH INSURANCE</b>			<b>62,916</b>	<b>70,636</b>	<b>64,720</b>	<b>86,328</b>	<b>94,098</b>
500212 DENTAL INSURANCE							
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12225030	500212	TECH DENTAL INS	5,966	7,204	6,302	7,831	9,894
<b>TOTAL DENTAL INSURANCE</b>			<b>5,966</b>	<b>7,204</b>	<b>6,302</b>	<b>7,831</b>	<b>9,894</b>
500213 LIFE INSURANCE							
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12225030	500213	TECH LIFE INS	444	420	456	557	462
<b>TOTAL LIFE INSURANCE</b>			<b>444</b>	<b>420</b>	<b>456</b>	<b>557</b>	<b>462</b>
500214 DISABILITY INSURANCE							
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12225030	500214	TECH DISABILITY INS	377	331	437	557	454
<b>TOTAL DISABILITY INSURANCE</b>			<b>377</b>	<b>331</b>	<b>437</b>	<b>557</b>	<b>454</b>

## 500220 SOCIAL SECURITY

12225030	500220	TECH SOC SECURITY	13,515	13,860	14,401	18,368	18,659
<b>TOTAL SOCIAL SECURITY</b>			<b>13,515</b>	<b>13,860</b>	<b>14,401</b>	<b>18,368</b>	<b>18,659</b>

## 500231 NON TEACHER RETIREMENT

12225030	500231	TECH NON TCHR RETIREMNT	21,083	21,512	22,355	28,075	36,278
<b>TOTAL NON TEACHER RETIREMENT</b>			<b>21,083</b>	<b>21,512</b>	<b>22,355</b>	<b>28,075</b>	<b>36,278</b>

<b>TOTAL BENEFITS</b>			<b>104,302</b>	<b>113,963</b>	<b>108,671</b>	<b>141,716</b>	<b>159,845</b>
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<b>TOTAL SALARY AND BENEFITS</b>			<b>290,176</b>	<b>307,000</b>	<b>308,888</b>	<b>394,061</b>	<b>417,870</b>
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## 500321 PROF DEVELOP-INSTRUCT

12225030	500321	DW TECHNOLOGY TRAINING	1,365	2,800	5,271	17,750	13,750
<b>TOTAL PROF DEVELOP-INSTRUCT</b>			<b>1,365</b>	<b>2,800</b>	<b>5,271</b>	<b>17,750</b>	<b>13,750</b>

## 500330 OTHER SERVICES

12225030	500330	DW TECHNOLOGY CONSULTA	9,430	3,841	24,313	18,800	10,000
<b>TOTAL OTHER SERVICES</b>			<b>9,430</b>	<b>3,841</b>	<b>24,313</b>	<b>18,800</b>	<b>10,000</b>

## 500430 REPAIRS &amp; MAINTENANCE CONTRACTS

12225019	500430	DW SPED TECH REPAIRS	165	10	61	500	500
12225030	500430	DW TECH EQUIP REPAIRS	589	867	-	2,500	2,500
12225033	500430	SAU TECHNOLOGY REPAIRS	-	-	-	750	750
12225114	500430	ES COMPUTER MAINT CONTRA	5,819	-	-	8,250	-
12225130	500430	ES TECH REPAIRS	385	-	-	2,500	2,500
12225214	500430	MS COMPUTER MAINT CONTR	5,819	-	-	5,875	-
12225230	500430	MS TECH REPAIRS	385	-	-	2,500	2,500
12225314	500430	HS COMPUTER MAINT CONTR.	5,819	4,376	-	6,800	-
12225330	500430	HS TECH REPAIRS	2,247	1,132	137	2,500	2,500
<b>TOTAL REPAIRS &amp; MAINTENANCE CONTRACTS</b>			<b>21,228</b>	<b>6,384</b>	<b>198</b>	<b>32,175</b>	<b>11,250</b>

## 500431 MAINTENANCE CONTRACTS

12225030	500431	DW TECH SUPPORT CONT	14,929	25,583	35,341	29,500	26,100
<b>TOTAL MAINTENANCE CONTRACTS</b>			<b>14,929</b>	<b>25,583</b>	<b>35,341</b>	<b>29,500</b>	<b>26,100</b>

## 500531 COMMUNICATIONS

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12225030	500531	DW TECH COMMUNICATIONS	-	-	3,352	-	2,200
<b>TOTAL COMMUNICATIONS</b>			<b>-</b>	<b>-</b>	<b>3,352</b>	<b>-</b>	<b>2,200</b>

500580 TRAVEL

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12225030	500580	TECH TRAVEL	-	1,645	-	250	250
<b>TOTAL TRAVEL</b>			<b>-</b>	<b>1,645</b>	<b>-</b>	<b>250</b>	<b>250</b>

500610 GENERAL SUPPLIES

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12225019	500610	DW SPED TECHNOLOGY SUPPI	225	117	105	500	500
12225030	500610	DW TECHNOLOGY SUPPLIES	4,796	1,969	1,734	4,500	3,500
12225033	500610	SAU TECH SUPPLIES	1,047	261	309	1,500	750
12225114	500610	ES COMPUTER SUPPLIES	772	700	1,835	700	700
12225125	500610	ES TECH SUPPLIES	1,277	1,456	710	1,500	1,000
12225214	500610	MS COMPUTER SUPPLIES	525	245	-	250	-
12225225	500610	MS OFFICE TECH SUPPLIES	1,296	930	825	1,500	2,000
12225314	500610	HS COMPUTER SUPPLIES	1,035	1,417	-	-	-
12225325	500610	HS TECH SUPPLIES	1,381	1,126	2,313	1,500	2,500
<b>TOTAL GENERAL SUPPLIES</b>			<b>12,354</b>	<b>8,223</b>	<b>7,829</b>	<b>11,950</b>	<b>10,950</b>

500650 SOFTWARE

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12225033	500650	SAU COMPUTER SOFTWR	16,498	16,648	24,097	19,021	45,071
12225114	500650	ES COMPUTER SOFTWR	8,607	6,987	9,170	8,065	5,865
12225214	500650	MS COMPUTER SOFTWR	12,909	4,155	8,378	11,965	9,765
12225314	500650	HS COMPUTER SOFTWR	12,810	4,155	8,428	12,268	10,068
<b>TOTAL SOFTWARE</b>			<b>50,823</b>	<b>31,944</b>	<b>50,073</b>	<b>51,319</b>	<b>70,769</b>

500731 NEW EQUIPMENT

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12225030	500731	DW NEW TECH EQUIP	10,689	1,007	19,114	3,850	22,200
12225114	500731	ES NEW EQUIP TECHNOLOGY	6,204	7,189	95,298	-	23,520
12225214	500731	MS NEW EQUIP TECHNOLOGY	6,204	14,153	39,043	42,300	43,125
12225314	500731	HS COMPUTER NEW EQUIP	7,654	15,920	18,630	34,650	48,750
<b>TOTAL NEW EQUIPMENT</b>			<b>30,751</b>	<b>38,269</b>	<b>172,085</b>	<b>80,800</b>	<b>137,595</b>

500735 REPLACE EQUIPMENT

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12225019	500735	DW SPED TECH REPLC EQUIP	-	3,446	9,393	-	-
12225030	500735	DW TECH REPLACE EQUIP	14,072	4,427	3,162	8,500	2,000
12225033	500735	SAU REPLACE TECH EQUIPME	1,209	407	1,090	3,000	2,000
12225130	500735	ES TECH REPLACE EQUIPMEN	9,496	21,344	50,351	27,500	25,480
12225214	500735	MS COMPUTER REPLACEMENT	1,062	-	-	-	-
12225216	500735	MS TECH ED REPLACE EQUIP	1,895	-	-	-	-

12225230	500735	MS TECH REPLAC EQUIP	12,638	16,679	33,218	27,500	25,480
12225314	500735	HS COMPUTER REPLACE EQUI	-	843	-	-	-
12225318	500735	HS OFFICE REPLACE EQUIP	1,400	-	-	-	-
12225330	500735	HS REPLACE IT EQUIPMENT	9,652	18,828	65,657	27,500	25,480
<b>TOTAL REPLACE EQUIPMENT</b>			<b>51,423</b>	<b>65,974</b>	<b>162,871</b>	<b>94,000</b>	<b>80,440</b>
<b>TOTAL NON-SALARY RELATED BENEFITS</b>			<b>192,304</b>	<b>184,662</b>	<b>461,333</b>	<b>336,544</b>	<b>363,304</b>
<b>TOTAL TECHNOLOGY</b>			<b>482,480</b>	<b>491,663</b>	<b>770,221</b>	<b>730,605</b>	<b>781,174</b>