

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

			<b>18 - 19</b>	<b>19 - 20</b>	<b>20 - 21</b>	<b>21 - 22</b>	<b>22 - 23</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	77,107	78,766	85,309	86,358	75,000
<b>TOTAL ADMIN SALARY</b>			<b>77,107</b>	<b>78,766</b>	<b>85,309</b>	<b>86,358</b>	<b>75,000</b>
500113	PROFESSIONAL-OTHER						
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12225030	500113	DW TECHNOLOGY SALARY	113,047	121,451	168,442	171,667	172,288
<b>TOTAL PROFESSIONAL OTHER</b>			<b>113,047</b>	<b>121,451</b>	<b>168,442</b>	<b>171,667</b>	<b>172,288</b>
500122	SUBSTITUTES SALARY						
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12225030	500122	IT SUBSTITUTES SALARY	2,884	-	3,359	-	-
<b>TOTAL SUBSTITUTES SALARY</b>			<b>2,884</b>	<b>-</b>	<b>3,359</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES</b>			<b>193,037</b>	<b>200,217</b>	<b>257,110</b>	<b>258,025</b>	<b>247,288</b>
500211	HEALTH INSURANCE						
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12225030	500211	TECH HEALTH INSURANCE	70,636	64,720	85,578	94,098	63,055
<b>TOTAL HEALTH INSURANCE</b>			<b>70,636</b>	<b>64,720</b>	<b>85,578</b>	<b>94,098</b>	<b>63,055</b>
500212	DENTAL INSURANCE						
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12225030	500212	TECH DENTAL INS	7,204	6,302	9,544	9,894	5,680
<b>TOTAL DENTAL INSURANCE</b>			<b>7,204</b>	<b>6,302</b>	<b>9,544</b>	<b>9,894</b>	<b>5,680</b>
500213	LIFE INSURANCE						
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12225030	500213	TECH LIFE INS	420	456	467	462	540
<b>TOTAL LIFE INSURANCE</b>			<b>420</b>	<b>456</b>	<b>467</b>	<b>462</b>	<b>540</b>
500214	DISABILITY INSURANCE						
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12225030	500214	TECH DISABILITY INS	331	437	462	454	398
<b>TOTAL DISABILITY INSURANCE</b>			<b>331</b>	<b>437</b>	<b>462</b>	<b>454</b>	<b>398</b>

500220 SOCIAL SECURITY								
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12225030	500220	TECH SOC SECURITY	13,860	14,401	18,460	18,659	18,298	
<b>TOTAL SOCIAL SECURITY</b>			<b>13,860</b>	<b>14,401</b>	<b>18,460</b>	<b>18,659</b>	<b>18,298</b>	
500231 NON TEACHER RETIREMENT								
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12225030	500231	TECH NON TCHR RETIREMNT	21,512	22,355	28,099	36,278	34,769	
<b>TOTAL NON TEACHER RETIREMENT</b>			<b>21,512</b>	<b>22,355</b>	<b>28,099</b>	<b>36,278</b>	<b>34,769</b>	
<b>TOTAL BENEFITS</b>			<b>113,963</b>	<b>108,671</b>	<b>142,610</b>	<b>159,845</b>	<b>122,740</b>	
<b>TOTAL SALARY AND BENEFITS</b>			<b>307,000</b>	<b>308,888</b>	<b>399,720</b>	<b>417,870</b>	<b>370,028</b>	
500321 PROF DEVELOP-INSTRUCT								
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12225030	500321	DW TECHNOLOGY TRAINING	2,800	5,271	1,924	13,750	17,750	
<b>TOTAL PROF DEVELOP-INSTRUCT</b>			<b>2,800</b>	<b>5,271</b>	<b>1,924</b>	<b>13,750</b>	<b>17,750</b>	
500330 OTHER SERVICES								
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12225030	500330	DW TECHNOLOGY CONSULTANT	3,841	24,313	985	10,000	10,000	
<b>TOTAL OTHER SERVICES</b>			<b>3,841</b>	<b>24,313</b>	<b>985</b>	<b>10,000</b>	<b>10,000</b>	
500430 REPAIRS & MAINTENANCE CONTRACTS								
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12225019	500430	DW SPECIAL ED TECH EQUIP REPAIR	-	-	-	500	-	
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	
<b>TOTAL REPAIRS &amp; MAINTENANCE CONTRACTS</b>			<b>23,860</b>	<b>137</b>	<b>14</b>	<b>11,250</b>	<b>10,750</b>	
500431 MAINTENANCE CONTRACTS								
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12225030	500431	DW TECH SUPPORT CONT	25,583	35,341	32,811	26,100	31,600	
<b>TOTAL MAINTENANCE CONTRACTS</b>			<b>25,583</b>	<b>35,341</b>	<b>32,811</b>	<b>26,100</b>	<b>31,600</b>	

500531 COMMUNICATIONS

12225030	500531	DW TECH COMMUNICATIONS	-	3,352	-	2,200	960
<b>TOTAL COMMUNICATIONS</b>			<b>-</b>	<b>3,352</b>	<b>-</b>	<b>2,200</b>	<b>960</b>

500580 TRAVEL

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

500610 GENERAL SUPPLIES

12225019	500610	DW SPECIAL EDU TECH SUPPLIES	-	-	-	500	-
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
<b>TOTAL GENERAL SUPPLIES</b>			<b>9,963</b>	<b>7,724</b>	<b>6,418</b>	<b>10,950</b>	<b>8,000</b>

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
<b>TOTAL SOFTWARE</b>			<b>31,944</b>	<b>50,073</b>	<b>54,105</b>	<b>70,769</b>	<b>72,753</b>

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	-
<b>TOTAL NEW EQUIPMENT</b>			<b>38,269</b>	<b>172,085</b>	<b>18,337</b>	<b>137,595</b>	<b>50,000</b>

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	35,160

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	11,600
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	11,600
<b>TOTAL REPLACE EQUIPMENT</b>			<b>65,973</b>	<b>162,871</b>	<b>171,281</b>	<b>44,132</b>	<b>61,360</b>
<b>TOTAL NON-SALARY RELATED BENEFITS</b>			<b>203,878</b>	<b>461,167</b>	<b>285,875</b>	<b>326,996</b>	<b>263,423</b>
<b>TOTAL TECHNOLOGY</b>			<b>510,878</b>	<b>770,056</b>	<b>685,595</b>	<b>744,866</b>	<b>633,451</b>