

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Technology)

		19 - 20 ACTUALS	20 - 21 ACTUALS	21 - 22 ACTUALS	22 - 23 BUDGET	23 - 24 BUDGET
500111 ADMIN SALARY						

12225030	500111 TECH DIRECTOR SALARY	78,766.40	85,309.15	70,004.54	75,000.00	79,125
TOTAL ADMIN SALARY		78,766	85,309	70,005	75,000	79,125
500113 PROFESSIONAL-OTHER						

12225030	500113 DW TECHNOLOGY SALARY	121,450.58	168,442.33	158,761.04	172,288.00	181,020
TOTAL PROFESSIONAL OTHER		121,451	168,442	158,761	172,288	181,020
500122 SUBSTITUTES SALARY						

12225030	500122 IT SUBSTITUTES SALARY	-	3,358.65	-	-	-
TOTAL SUBSTITUTES SALARY		-	3,359	-	-	-
TOTAL SALARIES		200,217	257,110	228,766	247,288	260,145
500211 HEALTH INSURANCE						

12225030	500211 TECH HEALTH INSURANCE	64,720.04	85,578.09	49,363.84	63,055.00	50,029
TOTAL HEALTH INSURANCE		64,720	85,578	49,364	63,055	50,029
500212 DENTAL INSURANCE						

12225030	500212 TECH DENTAL INS	6,302.11	9,544.03	5,029.39	5,680.00	4,533
TOTAL DENTAL INSURANCE		6,302	9,544	5,029	5,680	4,533
500213 LIFE INSURANCE						

12225030	500213 TECH LIFE INS	455.96	466.81	417.62	540.00	462
TOTAL LIFE INSURANCE		456	467	418	540	462
500214 DISABILITY INSURANCE						

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12225030	500214 TECH DISABILITY INS	436.58	462.12	379.90	398.00	460
TOTAL DISABILITY INSURANCE		437	462	380	398	460
500220	SOCIAL SECURITY					

12225030	500220 TECH SOC SECURITY	14,401.17	18,459.57	17,017.42	18,298.00	19,395
TOTAL SOCIAL SECURITY		14,401	18,460	17,017	18,298	19,395
500231	NON TEACHER RETIREMENT					

12225030	500231 TECH NON TCHR RETIREMNT	22,355.27	28,099.09	32,052.49	34,769.00	35,198
TOTAL NON TEACHER RETIREMENT		22,355	28,099	32,052	34,769	35,198
TOTAL BENEFITS		108,671	142,610	104,261	122,740	110,077
TOTAL SALARY AND BENEFITS		308,888	399,720	333,026	370,028	370,222
500321	PROF DEVELOP-INSTRUCT					

12225030	500321 DW TECHNOLOGY TRAINING	5,270.96	1,924.25	5,296.00	17,750.00	13,400
TOTAL PROF DEVELOP-INSTRUCT		5,271	1,924	5,296	17,750	13,400
500330	OTHER SERVICES					

12225030	500330 DW TECHNOLOGY CONSULTAI	24,312.98	984.64	3,395.00	10,000.00	10,000
TOTAL OTHER SERVICES		24,313	985	3,395	10,000	10,000
500430	REPAIRS & MAINTENANCE CONTRACTS					

12225019	500430 DW SPED TECH REPAIRS	60.95	-	-	-	-
12225030	500430 DW TECH EQUIP REPAIRS	-	-	3,797.36	2,500.00	2,500
12225033	500430 SAU TECHNOLOGY REPAIRS	-	-	-	750.00	750
12225114	500430 ES COMPUTER MAINT CONTR,	-	-	-	-	-
12225130	500430 ES TECH REPAIRS	-	-	257.96	2,500.00	2,500

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12225214	500430 MS COMPUTER MAINT CONTF	-	-	-	-	-
12225230	500430 MS TECH REPAIRS	-	-	2,263.05	2,500.00	2,500
12225314	500430 HS COMPUTER MAINT CONTR	-	-	-	-	-
12225330	500430 HS TECH REPAIRS	137.34	13.99	309.05	2,500.00	2,500
TOTAL REPAIRS & MAINTENANCE CONTRACTS		198	14	6,627	10,750	10,750
500431 MAINTENANCE CONTRACTS						

12225030	500431 DW TECH SUPPORT CONT	35,340.75	32,810.98	31,380.07	31,600.00	29,900
TOTAL MAINTENANCE CONTRACTS		35,341	32,811	31,380	31,600	29,900
500531 COMMUNICATIONS						

12225030	500531 DW TECH COMMUNICATIONS	3,352.01	-	1,728.57	960.00	480
TOTAL COMMUNICATIONS		3,352	-	1,729	960	480
500580 TRAVEL						

12225030	500580 TECH TRAVEL	-	-	-	250.00	250
TOTAL TRAVEL		-	-	-	250	250
500610 GENERAL SUPPLIES						

12225019	500610 DW SPED TECHNOLOGY SUPP	104.99	129.32	-	-	250
12225030	500610 DW TECHNOLOGY SUPPLIES	1,733.76	2,797.05	2,255.85	3,000.00	3,000
12225033	500610 SAU TECH SUPPLIES	308.74	443.76	-	500.00	500
12225114	500610 ES COMPUTER SUPPLIES	1,834.52	344.85	-	-	-
12225125	500610 ES TECH SUPPLIES	709.59	(32.42)	-	1,000.00	1,000
12225214	500610 MS COMPUTER SUPPLIES	-	-	-	-	-
12225225	500610 MS OFFICE TECH SUPPLIES	824.83	486.74	(650.00)	1,000.00	1,000
12225314	500610 HS COMPUTER SUPPLIES	-	-	(390.00)	-	-
12225325	500610 HS TECH SUPPLIES	2,312.78	2,378.46	85.97	2,500.00	1,250
TOTAL GENERAL SUPPLIES		7,829	6,548	1,302	8,000	7,000

500650 SOFTWARE

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12225033	500650 SAU COMPUTER SOFTWR	24,096.85	30,156.89	63,235.87	51,471.00	65,660
12225114	500650 ES COMPUTER SOFTWR	9,170.34	7,536.49	6,940.92	7,094.00	6,967
12225214	500650 MS COMPUTER SOFTWR	8,378.32	7,932.41	7,044.91	7,094.00	6,967
12225314	500650 HS COMPUTER SOFTWR	8,427.84	8,479.61	6,940.92	7,094.00	6,967
TOTAL SOFTWARE		50,073	54,105	84,163	72,753	86,561
500731 NEW EQUIPMENT						
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12225030	500731 DW NEW TECH EQUIP	19,114.49	3,265.94	22,199.68	50,000.00	50,000
12225114	500731 ES NEW EQUIP TECHNOLOGY	95,297.53	39.99	20,228.70	-	-
12225214	500731 MS NEW EQUIP TECHNOLOGY	39,042.50	5,700.00	23,469.00	-	-
12225314	500731 HS COMPUTER NEW EQUIP	18,630.00	9,330.78	26,716.96	-	-
TOTAL NEW EQUIPMENT		172,085	18,337	92,614	50,000	50,000
500735 REPLACE EQUIPMENT						
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12225019	500735 DW SPED TECH REPLC EQUIP	9,393.25	-	-	-	-
12225030	500735 DW TECH REPLACE EQUIP	3,162.02	5,290.98	-	2,000.00	5,900
12225033	500735 SAU REPLACE TECH EQUIPMEI	1,090.07	1,511.98	-	1,000.00	1,200
12225130	500735 ES TECH REPLACE EQUIPMENT	50,351.18	54,051.38	14,050.00	35,160.00	36,000
12225214	500735 MS COMPUTER REPL EQUIP	-	-	-	-	-
12225216	500735 MS TECH ED REPLC EQUIP	-	-	-	-	-
12225230	500735 MS TECH REPLAC EQUIP	33,217.88	53,318.67	9,048.00	11,600.00	24,600
12225314	500735 HS COMPUTER REPLACE	-	4,163.32	-	-	-
12225318	500735 HS REPLACE EQUIP OFFICE/TE	-	-	-	-	-
12225330	500735 HS REPLACE IT EQUIPMENT	65,656.87	52,944.70	21,884.00	11,600.00	19,600
TOTAL REPLACE EQUIPMENT		162,871	171,281	44,982	61,360	87,300
TOTAL NON-SALARY RELATED BENEFITS		461,333	286,005	271,488	263,423	295,641
TOTAL TECHNOLOGY		770,221	685,725	604,514	633,451	665,863