

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 SALAR	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	51,077
TOTAL HEALTH INSURANCE		64,720	85,578	49,364	63,055	51,077
500212 DENTAL INSURANCE						

12225030	500212 TECH DENTAL INS	6,302.11	9,544.03	5,029.39	5,680.00	4,466
TOTAL DENTAL INSURANCE		6,302	9,544	5,029	5,680	4,466
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

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500214 DISABILITY INSURANCE						

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 RETIREM	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	111,058
TOTAL SALARY AND BENEFITS		308,888	399,720	333,026	370,028	371,203
500321 PROF DEVELOP-INSTRUCT						

12225030	500321 DW TECHNOLOGY TRAIN	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 CONSU	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 REPAI	-	-	-	750.00	750

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12225114	500430 ES COMPUTER MAINT CC	-	-	-	-	-
12225130	500430 ES TECH REPAIRS	-	-	257.96	2,500.00	2,500
12225214	500430 MS COMPUTER MAINT CC	-	-	-	-	-
12225230	500430 MS TECH REPAIRS	-	-	2,263.05	2,500.00	2,500
12225314	500430 HS COMPUTER MAINT CC	-	-	-	-	-
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 CON	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 COMMUNICAT	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 S	104.99	129.32	-	-	250
12225030	500610 DW TECHNOLOGY SUPPL	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 SUPPLIE	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

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500650 SOFTWARE						
12225033	500650 SAU COMPUTER SOFTWF	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						
12225030	500731 DW NEW TECH EQUIP	19,114.49	3,265.94	22,199.68	50,000.00	-
12225114	500731 ES NEW EQUIP TECHNOL	95,297.53	39.99	20,228.70	-	-
12225214	500731 MS NEW EQUIP TECHNOI	39,042.50	5,700.00	23,469.00	-	-
12225314	500731 HS COMPUTER NEW EQU	18,630.00	9,330.78	26,716.96	-	-
TOTAL NEW EQUIPMENT		172,085	18,337	92,614	50,000	-
500735 REPLACE EQUIPMENT						
12225019	500735 DW SPED TECH REPLC EQ	9,393.25	-	-	-	-
12225030	500735 DW TECH REPLACE EQUIF	3,162.02	5,290.98	-	2,000.00	55,900
12225033	500735 SAU REPLACE TECH EQUI	1,090.07	1,511.98	-	1,000.00	1,200
12225130	500735 ES TECH REPLACE EQUIPM	50,351.18	54,051.38	14,050.00	35,160.00	36,000
12225214	500735 MS COMPUTER REPL EQU	-	-	-	-	-
12225216	500735 MS TECH ED REPLC EQUII	-	-	-	-	-
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 OFFIC	-	-	-	-	-
12225330	500735 HS REPLACE IT EQUIPMEI	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	137,300
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	666,844