

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Technology)

			17 - 18	18- 19	19 - 20	20 - 21	21 - 22
			ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500111 ADMIN SALARY							

12225030	500111	TECH DIRECTOR SALARY	76,781	77,107	78,766	78,507	86,358
TOTAL ADMIN SALARY			76,781	77,107	78,766	78,507	86,358
500113 PROFESSIONAL-OTHER							

12225030	500113	DW TECHNOLOGY SALARY	109,094	113,047	121,451	173,838	171,667
TOTAL PROFESSIONAL OTHER			109,094	113,047	121,451	173,838	171,667
500122 SUBSTITUTES SALARY							

12225030	500122	IT SUBSTITUTES SALARY	-	2,884	-	-	-
TOTAL SUBSTITUTES SALARY			-	2,884	-	-	-
TOTAL SALARIES			185,874	193,037	200,217	252,345	258,025
500211 HEALTH INSURANCE							

12225030	500211	TECH HEALTH INSURANCE	62,916	70,636	64,720	86,328	94,098
TOTAL HEALTH INSURANCE			62,916	70,636	64,720	86,328	94,098
500212 DENTAL INSURANCE							

12225030	500212	TECH DENTAL INS	5,966	7,204	6,302	7,831	9,894
TOTAL DENTAL INSURANCE			5,966	7,204	6,302	7,831	9,894
500213 LIFE INSURANCE							

12225030	500213	TECH LIFE INS	444	420	456	557	462
TOTAL LIFE INSURANCE			444	420	456	557	462
500214 DISABILITY INSURANCE							

12225030	500214	TECH DISABILITY INS	377	331	437	557	454
TOTAL DISABILITY INSURANCE			377	331	437	557	454

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500220 SOCIAL SECURITY							

12225030	500220	TECH SOC SECURITY	13,515	13,860	14,401	18,368	18,659
TOTAL SOCIAL SECURITY			13,515	13,860	14,401	18,368	18,659
500231 NON TEACHER RETIREMENT							

12225030	500231	TECH NON TCHR RETIREMNT	21,083	21,512	22,355	28,075	36,278
TOTAL NON TEACHER RETIREMENT			21,083	21,512	22,355	28,075	36,278
TOTAL BENEFITS			104,302	113,963	108,671	141,716	159,845
TOTAL SALARY AND BENEFITS			290,176	307,000	308,888	394,061	417,870
500321 PROF DEVELOP-INSTRUCT							

12225030	500321	DW TECHNOLOGY TRAINING	1,365	2,800	5,271	17,750	13,750
TOTAL PROF DEVELOP-INSTRUCT			1,365	2,800	5,271	17,750	13,750
500330 OTHER SERVICES							

12225030	500330	DW TECHNOLOGY CONSULTA	9,430	3,841	24,313	18,800	10,000
TOTAL OTHER SERVICES			9,430	3,841	24,313	18,800	10,000
500430 REPAIRS & 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 CONTRA	5,819	4,376	-	6,800	-
12225330	500430	HS TECH REPAIRS	2,247	1,132	137	2,500	2,500
TOTAL REPAIRS & MAINTENANCE CONTRACTS			21,228	6,384	198	32,175	11,250
500431 MAINTENANCE CONTRACTS							

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12225030	500431	DW TECH SUPPORT CONT	14,929	25,583	35,341	29,500	26,100
TOTAL MAINTENANCE CONTRACTS			14,929	25,583	35,341	29,500	26,100
500531 COMMUNICATIONS							

12225030	500531	DW TECH COMMUNICATIONS	-	-	3,352	-	2,200
TOTAL COMMUNICATIONS			-	-	3,352	-	2,200
500580 TRAVEL							

12225030	500580	TECH TRAVEL	-	1,645	-	250	250
TOTAL TRAVEL			-	1,645	-	250	250
500610 GENERAL SUPPLIES							

12225019	500610	DW SPED TECHNOLOGY SUPPLI	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
TOTAL GENERAL SUPPLIES			12,354	8,223	7,829	11,950	10,950
500650 SOFTWARE							

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
TOTAL SOFTWARE			50,823	31,944	50,073	51,319	70,769
500731 NEW EQUIPMENT							

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

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TOTAL NEW EQUIPMENT			30,751	38,269	172,085	80,800	137,595
500735 REPLACE EQUIPMENT							

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 EQUIPMEI	1,209	407	1,090	3,000	2,000
12225130	500735	ES TECH REPLACE EQUIPMENI	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 EQUIP	-	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
TOTAL REPLACE EQUIPMENT			51,423	65,974	162,871	94,000	80,440
TOTAL NON-SALARY RELATED BENEFITS			192,304	184,662	461,333	336,544	363,304
TOTAL TECHNOLOGY			482,480	491,663	770,221	730,605	781,174