

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Technology)

	20 - 21	21 - 22	22 - 23	23 - 24	24 - 25
	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
500111 ADMIN SALARY -----					
12225030 500111 TECH DIRECTOR SALARY	85,309	70,005	79,125	79,125	80,455
TOTAL ADMIN SALARY	85,309	70,005	79,125	79,125	80,455
500113 PROFESSIONAL-OTHER -----					
12225030 500113 DW TECHNOLOGY SALARY	167,610	158,761	167,342	181,020	199,281
TOTAL PROFESSIONAL OTHER	167,610	158,761	167,342	181,020	199,281
500122 SUBSTITUTES SALARY -----					
12225030 500122 IT SUBSTITUTES SALARY	3,359	-	-	-	-
TOTAL SUBSTITUTES SALARY	3,359	-	-	-	-
TOTAL SALARIES	256,278	228,766	246,467	260,145	279,736
500211 HEALTH INSURANCE -----					
12225030 500211 TECH HEALTH INSURANCE	85,578	49,364	44,152	51,077	43,639
TOTAL HEALTH INSURANCE	85,578	49,364	44,152	51,077	43,639
500212 DENTAL INSURANCE -----					
12225030 500212 TECH DENTAL INS	9,544	5,029	4,281	4,466	3,800
TOTAL DENTAL INSURANCE	9,544	5,029	4,281	4,466	3,800
500213 LIFE INSURANCE -----					
12225030 500213 TECH LIFE INS	467	418	446	462	540
TOTAL LIFE INSURANCE	467	418	446	462	540

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500214 DISABILITY INSURANCE					

12225030 500214 TECH DISABILITY INS	462	380	391	460	525
TOTAL DISABILITY INSURANCE	462	380	391	460	525
500220 SOCIAL SECURITY					

12225030 500220 TECH SOC SECURITY	18,396	17,017	18,292	19,395	20,704
TOTAL SOCIAL SECURITY	18,396	17,017	18,292	19,395	20,704
500231 NON TEACHER RETIREMENT					

12225030 500231 TECH NON TCHR RETIREMNT	28,006	32,052	34,653	35,198	37,848
TOTAL NON TEACHER RETIREMENT	28,006	32,052	34,653	35,198	37,848
TOTAL BENEFITS	142,453	104,261	102,216	111,058	107,056
TOTAL SALARY AND BENEFITS	398,731	333,026	348,683	371,203	386,792
500321 PROF DEVELOP-INSTRUCT					

12225030 500321 DW TECHNOLOGY TRAINING	1,924	5,296	6,888	13,400	7,000
TOTAL PROF DEVELOP-INSTRUCT	1,924	5,296	6,888	13,400	7,000
500330 OTHER SERVICES					

12225030 500330 DW TECHNOLOGY CONSULTANT	985	3,395	8,641	10,000	10,000
TOTAL OTHER SERVICES	985	3,395	8,641	10,000	10,000

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500430 REPAIRS					

12225030 500430 DW TECH EQUIP REPAIRS	-	3,797	2,415	2,500	2,500
12225033 500430 SAU TECHNOLOGY REPAIRS	-	-	472	750	750
12225130 500430 ES TECH REPAIRS	-	258	1,196	2,500	2,500
12225230 500430 MS TECH REPAIRS	-	2,263	1,296	2,500	2,500
12225330 500430 HS TECH REPAIRS	14	309	1,044	2,500	2,500
TOTAL REPAIRS	14	6,627	6,422	10,750	10,750
500431 MAINTENANCE CONTRACTS					

12225030 500431 DW TECH SUPPORT CONT	32,811	31,380	38,832	29,900	37,250
TOTAL MAINTENANCE CONTRACTS	32,811	31,380	38,832	29,900	37,250
500531 COMMUNICATIONS					

12225030 500531 DW TECH COMMUNICATIONS	-	1,729	371	480	480
TOTAL COMMUNICATIONS	-	1,729	371	480	480
500580 TRAVEL					

12225030 500580 TECH TRAVEL	-	-	58	250	250
TOTAL TRAVEL	-	-	58	250	250
500610 GENERAL SUPPLIES					

12225019 500610 DW SPED TECHNOLOGY SUPPLIE	129	-	-	250	250
12225030 500610 DW TECHNOLOGY SUPPLIES	2,797	2,256	2,631	3,000	3,000
12225033 500610 SAU TECH SUPPLIES	444	-	590	500	500
12225114 500610 ES COMPUTER SUPPLIES	345	-	-	-	-
12225125 500610 ES TECH SUPPLIES	(32)	-	187	1,000	750
12225225 500610 MS OFFICE TECH SUPPLIES	487	(650)	(871)	1,000	750
12225314 500610 HS COMPUTER SUPPLIES	-	(390)	-	-	-
12225325 500610 HS TECH SUPPLIES	2,378	86	938	1,250	1,000

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TOTAL GENERAL SUPPLIES	6,548	1,302	3,475	7,000	6,250
500650 SOFTWARE					

12225033 500650 SAU COMPUTER SOFTWR	30,157	63,236	76,638	65,660	60,750
12225114 500650 ES COMPUTER SOFTWR	7,536	6,941	7,125	6,967	8,910
12225214 500650 MS COMPUTER SOFTWR	7,932	7,045	7,125	6,967	8,910
12225314 500650 HS COMPUTER SOFTWR	8,480	6,941	7,125	6,967	8,910
TOTAL SOFTWARE	54,105	84,163	98,012	86,561	87,480
500731 NEW EQUIPMENT					

12225030 500731 DW NEW TECH EQUIP	3,266	22,200	49,098	-	-
12225114 500731 ES NEW EQUIP TECHNOLOGY	40	20,229	-	-	-
12225214 500731 MS NEW EQUIP TECHNOLOGY	5,700	23,469	2,398	1,668	-
12225314 500731 HS COMPUTER NEW EQUIP	9,331	26,717	498	-	-
TOTAL NEW EQUIPMENT	18,337	92,614	51,994	1,668	-
500735 REPLACE EQUIPMENT					

12225030 500735 DW TECH REPLACE EQUIP	5,291	-	2,420	55,900	53,600
12225033 500735 SAU REPLACE TECH EQUIPMENT	1,512	-	5,434	1,200	1,000
12225130 500735 ES TECH REPLACE EQUIPMENT	46,967	14,050	24,251	36,000	26,250
12225214 500735 MS COMPUTER REPL EQUIP	-	-	-	134	-
12225230 500735 MS TECH REPLAC EQUIP	46,235	9,048	11,526	24,600	18,600
12225314 500735 HS COMPUTER REPLACE	4,163	-	-	-	-
12225330 500735 HS REPLACE IT EQUIPMENT	45,861	21,884	11,556	19,600	25,600
TOTAL REPLACE EQUIPMENT	150,029	44,982	55,186	137,434	125,050
TOTAL NON-SALARY RELATED BENEFITS	264,753	271,488	269,880	297,443	284,510
TOTAL TECHNOLOGY	663,483	604,514	618,563	668,646	671,302