

FY 2018-2019 General Operating Budget
EXPENSES OTHER THAN SALARIES AND BENEFITS

			BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	\$ CHANGE	% CHANGE
Account	Description		FY 14-15	FY 14-15	FY 15-16	FY 15-16	FY 16-17	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 18-19
TECHNOLOGY - DISTRICT WIDE												
9070	1040	Salaries-Director	\$91,262	\$92,441.25	\$93,780	\$88,573.20	\$93,430	\$93,429.70	\$95,298	\$68,360	(\$26,938)	-28.3%
9070	1041	Salaries-System Integrat	\$26,520	\$24,801.25	\$37,740	\$37,602.20	\$38,684	\$37,788.72	\$38,684	\$73,916	\$35,232	91.1%
9070	1180	Salaries-Technician	\$100,048	\$105,473.51	\$110,766	\$113,700.94	\$159,741	\$156,951.13	\$162,835	\$162,835	\$0	0.0%
9070	1500	Stipend-Webmaster	\$1,875	\$1,907.85	\$1,975	\$1,955.52	\$2,000	\$1,999.41	\$2,000	\$2,000	\$0	0.0%
9070	2000	Benefits-Stipend	\$95	\$145.95	\$97	\$149.59	\$153	\$153.54	\$153	\$153	\$0	0.0%
9070	2040	Benefits-Director	\$15,821	\$14,567.99	\$23,511	\$23,320.31	\$23,495	\$24,060.10	\$23,434	\$17,730	(\$5,704)	-24.3%
9070	2060	Benefits-System Integrat	\$9,581	\$5,238.88	\$10,447	\$10,260.60	\$10,545	\$9,519.91	\$10,454	\$30,153	\$19,699	188.4%
9070	2080	Benefits-Technician	\$61,969	\$63,809.19	\$62,910	\$62,739.98	\$63,296	\$61,699.57	\$63,610	\$68,667	\$5,057	8.0%
9070	2340	Retirement-Director	\$2,480	\$0.00	\$3,151	\$3,156.00	\$3,139	\$1,207.40	\$3,783	\$2,714	(\$1,069)	-28.3%
9070	2360	Retirement-Sys Integratc	\$1,856	\$0.00	\$2,642	\$2,640.00	\$2,708	\$939.67	\$2,708	\$5,174	\$2,466	91.1%
9070	2380	Retirement-Technician	\$9,695	\$9,376.92	\$10,568	\$10,572.00	\$10,832	\$4,962.55	\$11,048	\$11,271	\$223	2.0%
9070	3000	Professional Services	\$10,290	\$5,235.99	\$2,950	\$2,446.64	\$1,255	\$1,000.00	\$0	\$0	\$0	0.0%
9070	3300	Staff Development	\$4,800	\$2,733.97	\$3,800	\$2,261.30	\$0	\$255.00	\$4,500	\$4,500	\$0	0.0%
9070	4430	Technology Repairs	\$9,000	\$9,000.00	\$9,000	\$5,350.86	\$13,000	\$14,025.85	\$8,000	\$8,000	\$0	0.0%
9070	5300	Internet Connection	\$2,874	\$2,873.00	\$7,314	\$4,479.44	\$10,000	\$4,922.25	\$11,300	\$5,000	(\$6,300)	-55.8%
9070	5800	Travel	\$0	\$0.00	\$0	\$0.00	\$1,100	\$1,100.00	\$1,200	\$1,300	\$100	8.3%
9070	6500	Supplies	\$5,900	\$6,261.43	\$5,050	\$5,272.32	\$44,200	\$49,143.65	\$44,200	\$45,200	\$1,000	2.3%
9070	7301	Equipment	\$0	\$7,926.96	\$0	\$5,192.00	\$6,600	\$6,244.39	\$5,000	\$5,000	\$0	0.0%
9070	7349	12-13 Equipment Lease	\$40,125	\$40,124.13	\$3,178	\$3,177.53	\$3,178	\$3,156.91	\$3,178	\$2,437	(\$741)	-23.3%
9070	7350	13-14 Equipment Lease	\$33,512	\$33,511.19	\$33,512	\$33,511.19	\$0	\$0.00	\$0	\$0	\$0	0.0%
9070	7352	14-15 Equipment Lease	\$114,555	\$38,671.11	\$92,579	\$92,523.36	\$0	\$0.00	\$0	\$0	\$0	0.0%
9070	7353	15-16 Equipment Lease	\$0	\$0.00	\$71,655	\$72,172.25	\$0	\$0.00	\$0	\$0	\$0	0.0%
9070	7351	Software	\$32,542	\$71,595.79	\$36,897	\$36,527.40	\$1,545	\$0.00	\$0	\$0	\$0	0.0%
9070	8100	Dues & Fees	\$0	\$0.00	\$0	\$0.00	\$3,100	\$2,362.24	\$300	\$300	\$0	0.0%
9070	8310	Principal-Lease Purchas	\$0	\$0.00	\$0	\$0.00	\$37,895	\$37,894.33	\$0	\$0	\$0	0.0%
9070	8320	Interest-Lease Purchase	\$0	\$0.00	\$0	\$0.00	\$652	\$651.78	\$0	\$0	\$0	0.0%
Total Technology - District Wide			\$253,598	\$217,933.57	\$623,522	\$617,584.63	\$530,548	\$513,468.10	\$491,685	\$514,710	\$23,025	4.68%