

TECHNOLOGY

Account #	Account	21 Budget	21 Actual	21 Difference	22 Budget	22 Actual	22 Difference	23 Budget	23 Actual	23 Difference	24 Budget	25 Proposed	Change	%	Superintendent Adjustment	Superintendent Proposed	\$ Change	% Change
1000.081.1000.049.51110.000	DIRECTOR OF TECHNOLOGY SALARY	124,813	124,813	0	127,621	127,621	0	130,174	88,118	42,056	0	0	0	#DIV/0!		0	0	
1000.081.1000.049.51117.000	TECHNOLOGY PLY.16 SUPERV.	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!		0	0	#DIV/0!
1000.081.1000.049.51118.000	DISTRICT TECHNOLOGY COORD SALARY	0	0	0	0	0	0	0	0	0	72,500	74,312	1,812	2.50%		74,312	1,812	2.50%
1000.081.1000.049.51128.000	TECHNOLOGY SPECIALISTS SALARY	124,371	126,328	(1,957)	135,990	134,704	1,286	139,997	38,704	101,293	31,650	90,499	58,849	185.94%		90,499	58,849	185.94%
1000.081.1000.049.51135.000	DATA SPECIALIST SALARY							0	88,915	(88,915)	63,038	64,929	1,891	3.00%		64,929	1,891	3.00%
1000.081.1000.049.51146.000	WEBMASTER							0	0	0	6,000	6,000	0	0.00%		6,000	0	0.00%
1000.081.1000.049.51132.000	TECHNOLOGY WORK STUDY	0	440	(440)	0	0	0	0	0	0	0	0	0	#DIV/0!		0	0	#DIV/0!
1000.081.1000.049.53301.000	TECHNOLOGY CONTRACTED SERVICES (Twin Lakes)							0	0	0	154,427	159,370	4,943	3.20%		159,370	4,943	3.20%
1000.081.1000.049.53309.000	TECHNOLOGY CONTRACTED SERVICES (TOWN SUPPORT)							0	10,773	(10,773)	0	0	0	#DIV/0!		0	0	#DIV/0!
1000.081.1000.049.54302.000	TECH. REPAIR	17,000	16,090	910	23,050	2,301	20,749	8,600	(950)	9,550	0	4,000	4,000	#DIV/0!		4,000	4,000	#DIV/0!
1000.081.1000.049.54312.000	TECHNOLOGY EMERGENCY REPAIR	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!		0	0	#DIV/0!
1000.081.1000.049.55801.000	TECHNOLOGY TRAVEL	3,800	2,295	1,505	3,800	4,006	(206)	1,320	1,144	176	3,000	3,000	0	0.00%		3,000	0	0.00%
1000.081.1000.049.55900.000	TECHNOLOGY INTERNET T-1	57,300	58,424	(1,124)	57,300	46,755	10,545	64,800	53,355	11,445	60,171	23,615	(36,556)	-60.75%		23,615	(36,556)	-60.75%
1000.081.1000.049.56902.000	TECHNOLOGY SOFTWARE	86,403	86,118	285	127,455	228,589	(101,134)	151,494	115,088	36,406	213,979	289,377	75,398	35.24%	-13740	275,637	61,658	28.81%
1000.081.1000.049.56909.000	TECHNOLOGY MATERIAL	23,130	40,086	(16,956)	21,100	19,298	1,802	12,485	8,748	3,737	9,333	9,500	167	1.79%		9,500	167	1.79%
1000.081.1000.049.57301.000	TECHNOLOGY EQUIP. REPLACEMENT	70,685	122,279	(51,594)	65,875	114,881	(49,006)	57,850	42,889	14,961	56,400	128,411	72,011	127.68%		128,411	72,011	127.68%
1000.081.1000.049.58113.000	TECHNOLOGY STAFF DEVELOPMENT	4,050	1,978	2,072	4,050	1,069	2,981	1,100	2,500	(1,400)	2,090	3,750	1,660	79.43%		3,750	1,660	79.43%
		511,552	578,851	(67,299)	566,241	679,224	(112,983)	567,820	449,284	118,536	672,588	856,762	184,175	27.38%		843,022	184,175	27.38%