

TECHNOLOGY 2017 LEVY BUDGET UPDATE

2018/19 Budget Summary

	BUDGET CAPACITY	PURCHASE ORDERS	INTERIM CAPACITY	PAID INVOICES	REMAINING BUDGET CAPACITY
LEARNING					
Hardware	652,000	901,194	(249,194)	423,165	228,835
Software	115,500	85,682	29,818	84,642	30,858
Professional Development	35,642	0	35,642	0	35,642
Sub-total LEARNING	803,142	986,875	(183,733)	507,807	295,335
TEACHING					
Hardware	324,990	207,973	117,017	167,054	157,936
Software	51,500	53,560	(2,060)	53,560	(2,060)
Professional Development	203,264	52,303	150,961	52,303	150,961
Sub-total TEACHING	579,754	313,836	265,918	272,917	306,837
INFRASTRUCTURE					
Hardware	208,000	115,285	92,715	115,389	92,611
Software	154,500	56,065	98,435	56,065	98,435
Professional Development	22,500	875	21,625	875	21,625
Sub-total INFRASTRUCTURE	385,000	172,226	212,774	172,330	212,670
COMMUNICATIONS & PRODUCTIVITY					
Hardware	40,100	13,683	26,417	13,683	26,417
Software	109,615	120,373	(10,758)	110,319	(704)
Professional Development	9,975	1,908	8,067	1,433	8,542
Sub-total COMM. + PROD.	159,690	135,963	23,727	125,434	34,256
Technical Support	573,319	413,960	159,359	413,960	159,359
Sub-total Technical Support	573,319	413,960	159,359	413,960	159,359
= Total	\$ 2,500,905	\$2,022,860	\$478,045	\$1,492,449	\$1,008,456