

TECHNOLOGY 2017 LEVY BUDGET UPDATE

2018/19 Budget Summary

| | BUDGET CAPACITY | PURCHASE ORDERS | INTERIM CAPACITY | PAID INVOICES | REMAINING BUDGET CAPACITY |
|--|---------------------|--------------------|---------------------|------------------|---------------------------------|
| LEARNING | | | | | |
| Hardware | 652,000 | 546,656 | 105,344 | 379,366 | 272,634 |
| Software | 115,500 | 70,472 | 45,028 | 70,472 | 45,028 |
| Professional Development | 35,642 | 250 | 35,392 | 250 | 35,392 |
| Sub-total LEARNING | 803,142 | 617,378 | 185,764 | 450,088 | 353,054 |
| TEACHING | | | | | |
| Hardware | 324,990 | 22,289 | 302,701 | 13,691 | 311,299 |
| Software | 51,500 | 53,144 | (1,644) | 53,144 | (1,644) |
| Professional Development | 203,264 | 3,593 | 199,671 | 3,593 | 199,671 |
| Sub-total TEACHING | 579,754 | 79,026 | 500,728 | 70,428 | 509,326 |
| INFRASTRUCTURE | | | | | |
| Hardware | 208,000 | 87,609 | 120,391 | 69,783 | 138,217 |
| Software | 154,500 | 59,656 | 94,844 | 59,656 | 94,844 |
| Professional Development | 22,500 | 0 | 22,500 | 0 | 22,500 |
| Sub-total INFRASTRUCTURE | 385,000 | 147,265 | 237,735 | 129,438 | 255,562 |
| COMMUNICATIONS & PRODUCTIVITY | | | | | |
| Hardware | 40,100 | 0 | 40,100 | 0 | 40,100 |
| Software | 109,615 | 92,562 | 17,053 | 92,562 | 17,053 |
| Professional Development | 9,975 | 579 | 9,396 | 579 | 9,396 |
| Sub-total COMM. + PROD. | 159,690 | 93,141 | 66,549 | 93,141 | 66,549 |
| Technical Support | 573,319 | 185,012 | 388,307 | 185,012 | 388,307 |
| Sub-total Technical Support | 573,319 | 185,012 | 388,307 | 185,012 | 388,307 |
| = Total | \$ 2,500,905 | \$1,121,822 | \$1,379,083 | \$928,108 | \$1,572,797 |