

TECHNOLOGY 2017 LEVY BUDGET UPDATE

2018/19 Budget Summary

	BUDGET CAPACITY	PURCHASE ORDERS	INTERIM CAPACITY	PAID INVOICES	REMAINING BUDGET CAPACITY
LEARNING					
Hardware	652,000	890,638	(238,638)	407,805	244,195
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	976,319	(173,177)	492,447	310,695
TEACHING					
Hardware	324,990	130,921	194,069	90,027	234,963
Software	51,500	53,340	(1,840)	53,340	(1,840)
Professional Development	203,264	30,050	173,214	30,050	173,214
Sub-total TEACHING	579,754	214,311	365,443	173,417	406,337
INFRASTRUCTURE					
Hardware	208,000	115,285	92,715	114,049	93,951
Software	154,500	56,065	98,435	54,342	100,158
Professional Development	22,500	875	21,625	875	21,625
Sub-total INFRASTRUCTURE	385,000	172,226	212,774	169,266	215,734
COMMUNICATIONS & PRODUCTIVITY					
Hardware	40,100	13,683	26,417	0	40,100
Software	109,615	120,373	(10,758)	92,562	17,053
Professional Development	9,975	1,830	8,145	1,433	8,542
Sub-total COMM. + PROD.	159,690	135,885	23,805	93,995	65,695
Technical Support	573,319	368,137	205,182	368,137	205,182
Sub-total Technical Support	573,319	368,137	205,182	368,137	205,182
= Total	\$ 2,500,905	\$1,866,878	\$634,027	\$1,297,261	\$1,203,644