

Bainbridge Island School District #303
TECHNOLOGY LEVY BUDGET UPDATE
2014 and 2017 TECHNOLOGY LEVIES
2017-18 Budget Summary

	BUDGET CAPACITY	PURCHASE ORDERS	INTERIM CAPACITY	PAID INVOICES	REMAINING BUDGET CAPACITY
LEARNING	781,850		(195,364)		(187,525)
Hardware	607,015	754,425	(147,410)	753,453	(146,438)
Hardware**	0	0	0	3,082	(3,082)
Software	172,850	222,273	(49,423)	212,323	(39,473)
Professional Development	1,985	516	1,469	516	1,469
<i>Sub-total LEARNING</i>		977,214		969,375	
TEACHING	601,038		256,647		251,904
Hardware	406,748	250,299	156,449	249,014	157,734
Hardware*	0	0	0	6,028	(6,028)
Software	20,000	110	19,890	110	19,890
Professional Development	174,290	93,982	80,308	93,982	80,308
<i>Sub-total TEACHING</i>		344,391		349,134	
ASSESSMENT	47,750		47,750		47,750
Hardware	0	0	0	0	0
Software	39,850	0	39,850	0	39,850
Professional Development	7,900	0	7,900	0	7,900
<i>Sub-total ASSESSMENT</i>		0		0	
INFRASTRUCTURE	231,500		(138,105)		(16,816)
Hardware	104,000	235,852	(131,852)	227,256	(123,256)
Hardware**	0	0	0	(109,694)	109,694
Software	106,000	121,154	(15,154)	121,154	(15,154)
Professional Development	21,500	12,599	8,901	9,599	11,901
<i>Sub-total INFRASTRUCTURE</i>		369,605		248,316	
COMMUNICATIONS & PRODUCTIVITY	110,992		(14,856)		(14,868)
Hardware	15,000	0	15,000	0	15,000
Software	91,012	113,164	(22,152)	113,176	(22,164)
Professional Development	4,980	12,684	(7,704)	12,684	(7,704)
<i>Sub-total COMM. + PROD.</i>		125,848		125,860	
Technical Support	499,628	484,674	14,954	479,794	19,834
<i>Sub-total Technical Support</i>		484,674		479,794	
= Total	\$ \$2,272,758	\$2,301,732	-\$28,974	\$2,172,478	\$100,280

* Purchasing capacity was budgeted in the 2016/2017 school year.

** E-Rate reimbursement was anticipated to be received in the 2016/17 school year.

Actual E-Rate reimbursement was credited to the 2017/2018 school year budget.