

TECHNOLOGY 2017 LEVY BUDGET UPDATE

2018/19 Budget Summary

	BUDGET CAPACITY	PURCHASE ORDERS	INTERIM CAPACITY	PAID INVOICES	REMAINING BUDGET CAPACITY
LEARNING					
Hardware	652,000	551,047	100,953	379,366	272,634
Software	115,500	71,512	43,988	70,472	45,028
Professional Development	35,642	0	35,642	0	35,642
Sub-total LEARNING	803,142	622,558	180,584	449,838	353,304
TEACHING					
Hardware	324,990	66,121	258,869	64,833	260,157
Software	51,500	53,144	(1,644)	53,144	(1,644)
Professional Development	203,264	7,167	196,097	7,167	196,097
Sub-total TEACHING	579,754	126,432	453,322	125,144	454,610
INFRASTRUCTURE					
Hardware	208,000	87,609	120,391	69,783	138,217
Software	154,500	70,981	83,519	59,656	94,844
Professional Development	22,500	0	22,500	0	22,500
Sub-total INFRASTRUCTURE	385,000	158,590	226,410	129,438	255,562
COMMUNICATIONS & PRODUCTIVITY					
Hardware	40,100	0	40,100	0	40,100
Software	109,615	93,107	16,508	92,562	17,053
Professional Development	9,975	579	9,396	579	9,396
Sub-total COMM. + PROD.	159,690	93,686	66,004	93,141	66,549
Technical Support	573,319	230,803	342,516	230,803	342,516
Sub-total Technical Support	573,319	230,803	342,516	230,803	342,516
= Total	\$ 2,500,905	\$1,232,069	\$1,268,836	\$1,028,364	\$1,472,541