

TECHNOLOGY 2017 LEVY BUDGET UPDATE

2018/19 Budget Summary

| | BUDGET CAPACITY | PURCHASE ORDERS | INTERIM CAPACITY | PAID INVOICES | REMAINING BUDGET CAPACITY |
|--|---------------------|--------------------|---------------------|--------------------|---------------------------------|
| LEARNING | | | | | |
| Hardware | 652,000 | 551,361 | 100,639 | 379,681 | 272,319 |
| 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 | 622,873 | 180,269 | 450,153 | 352,989 |
| TEACHING | | | | | |
| Hardware | 324,990 | 66,666 | 258,324 | 64,833 | 260,157 |
| Software | 51,500 | 53,144 | (1,644) | 53,144 | (1,644) |
| Professional Development | 203,264 | 7,187 | 196,077 | 7,167 | 196,097 |
| Sub-total TEACHING | 579,754 | 126,997 | 452,757 | 125,144 | 454,610 |
| INFRASTRUCTURE | | | | | |
| Hardware | 208,000 | 99,953 | 108,047 | 100,057 | 107,943 |
| Software | 154,500 | 47,134 | 107,366 | 59,676 | 94,824 |
| Professional Development | 22,500 | 875 | 21,625 | 875 | 21,625 |
| Sub-total INFRASTRUCTURE | 385,000 | 147,962 | 237,038 | 160,608 | 224,392 |
| COMMUNICATIONS & PRODUCTIVITY | | | | | |
| Hardware | 40,100 | 0 | 40,100 | 0 | 40,100 |
| Software | 109,615 | 93,652 | 15,963 | 92,562 | 17,053 |
| Professional Development | 9,975 | 696 | 9,279 | 696 | 9,279 |
| Sub-total COMM. + PROD. | 159,690 | 94,348 | 65,342 | 93,258 | 66,432 |
| Technical Support | 573,319 | 276,489 | 296,830 | 276,489 | 296,830 |
| Sub-total Technical Support | 573,319 | 276,489 | 296,830 | 276,489 | 296,830 |
| = Total | \$ 2,500,905 | \$1,268,669 | \$1,232,236 | \$1,105,651 | \$1,395,254 |