

**FY2018/2019 DISTRICT SOFTWARE/HARDWARE
MAINTENANCE SUMMARY REPORT**

DEPARTMENT	BUSINESS OWNERS	I & T FY17/18	OTHER DEPT. FY17/18	TOTAL FY17/18	I & T FY18/19	OTHER DEPT. FY18/19	TOTAL FY18/19	VARIANCE Increase (Decrease)
Academics	Innovative Learning	267,773	433,288	701,061	257,680	296,177	553,857	(147,204)
BECON	BECON	135,101	325,238	460,338	151,424	323,348	474,772	14,433
Business Support Center	Business Support Center	116,106		116,106	116,106		116,106	0
Facilities	Facilities	47,692		47,692	44,511		44,511	(3,181)
Food & Nutrition Services	Food & Nutrition Services		200,989	200,989		615,114	615,114	414,125
Information & Technology	Information & Technology	4,040,097		4,040,097	3,978,238		3,978,238	(61,859)
Portfolio Services	Portfolio Services	14,091		14,091	6,651		6,651	(7,440)
Purchasing	Purchasing	6,519		6,519	6,715		6,715	196
Risk Management	Risk Management		103,200	103,200		126,400	126,400	23,200
Technical Education	Technical Education		1,199,086	1,199,086		1,242,250	1,242,250	43,165
Transportation Services	Transportation Services	47,801	11,999	59,800	48,710		48,710	(11,090)
TOTALS		4,675,179	2,273,800	6,948,979	4,610,034	2,603,289	7,213,323	264,344