

District Wide Educational TV, Audio / Visual and Computer Aided Instruction

| Budget Code | | Description | Actual 2013-14 | Projected 2014-15 | \$ Inc/Dec | % Inc/Dec |
|--|----------------|---|-------------------|----------------------|-----------------|--------------|
| 1 | | Audio Visual | | | | |
| 2 | | Equipment District Wide | | | | |
| 3 | | | | | | |
| 4 | | TOTAL EQUIPMENT | | | | |
| 5 | | Travel | | | | |
| 6 | | Dues & Publications | | | | |
| 7 | | Conferences | | | | |
| 8 | A2610406758000 | Equipment Repair & Rental | 5,000 | 5,000 | \$ - | 0.0% |
| 9 | A2610450758000 | Materials & Supplies | 4,500 | 4,500 | \$ - | 0.0% |
| 10 | | | | | | |
| 11 | | Total District Wide AV | 9,500 | 9,500 | \$ - | 0.0% |
| Computer Assisted Instruction (CAI) | | | | | | |
| 12 | | Computer Assisted Instruction (CAI) | | | | |
| 13 | | Equipment | | | | |
| 14 | | | | | | |
| 15 | | Computer Purchases | 52,000 | 52,000 | \$ - | 0.0% |
| 16 | A2630200758000 | Total District Computer Equipment | 52,000 | 52,000 | \$ - | 0.0% |
| 17 | | District Wide | | | | |
| 18 | A2630405758000 | Travel | 2,000 | 2,000 | \$ - | 0.0% |
| 19 | | Dues & Publications | - | - | | |
| 20 | A2630406758000 | Equipment Repair & Rental | 6,000 | 6,000 | \$ - | 0.0% |
| 21 | A2630450758000 | Materials & Supplies | 18,000 | 18,000 | \$ - | 0.0% |
| 22 | A2630460758000 | Software | 30,510 | 30,510 | \$ - | 0.0% |
| 23 | | Total District Wide CAI | 56,510 | 56,510 | \$ - | 0.0% |
| 24 | | | | | | |
| 25 | | Total CAI | 108,510 | 108,510 | \$ - | 0.0% |
| Educational TV & Radio | | | | | | |
| 26 | | Educational TV & Radio | | | | |
| 27 | A2620200758220 | Total Educational TV Equipment | 3,194 | 4,257 | \$ 1,063 | 33.3% |
| 28 | | (2 x canon VIXIA HF G30 Full HD Camcorder) | | | | |
| 29 | | Imac (for student editing station) | | | | |
| 29 | | Sub-Total | 3,194 | 4,257 | \$ 1,063 | 33.3% |
| 30 | | | | | | |
| 31 | A2620403758220 | Conferences & Meetings | 1,000 | 1,000 | \$ - | 0.0% |
| 32 | A2620405758220 | Travel | 500 | 500 | \$ - | 0.0% |
| 33 | A2620406758220 | Equipment Repair & Rental | 1,700 | 1,700 | \$ - | 0.0% |
| 34 | A2620409758220 | Contractual (Main Contract Radio Engineering) | 8,470 | 8,470 | \$ - | 0.0% |
| 35 | A2620409758221 | Radio Station Licensing (increase in fees) | 2,000 | 2,000 | \$ - | 0.0% |
| 36 | A2620450758220 | Materials & Supplies | 3,603 | 3,603 | \$ - | 0.0% |
| 37 | | Total Educational TV & Radio | 20,467 | 21,530 | \$ 1,063 | 5.2% |