

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

Budget Code		Description	Actual 2018-19	Projected 2019-20	\$ Inc/Dec	% Inc/Dec
4		<b>Audio Visual</b>				
5	A2610406758000	Equipment Repair & Rental	3,000	3,000	\$ -	0.0%
6	A2610450758000	Materials & Supplies	6,500	6,500	\$ -	0.0%
7		<b>Total District Wide AV</b>	<b>9,500</b>	<b>9,500</b>	<b>\$ -</b>	<b>0.0%</b>
9		<b>Computer Assisted Instruction (CAI)</b>				
10		Equipment (Network Infrastructure)			\$ -	
11						
12	A2630450758000	DW Computers (Chromebooks, servers, desktops)	241,650	183,850	\$ (57,800)	-23.9%
13	A2630200101000	Equipment Elementary School			\$ -	#DIV/0!
14	A2630200202210	Equipment Middle School			\$ -	#DIV/0!
15	A2630200303300	Equipment High School			\$ -	#DIV/0!
16	<b>A2630450758000</b>	<b>Total District Computer Equipment</b>	<b>241,650</b>	<b>183,850</b>	<b>(57,800)</b>	<b>-23.9%</b>
17		<b>District Wide</b>				
18	A2630405758000	Travel	1,000	500	\$ (500)	-50.0%
19	A2630406758000	Equipment Repair & Rental	6,000	10,000	\$ 4,000	66.7%
20	A2630450758000	District Wide Materials & Supplies	23,500	25,500	\$ 2,000	8.5%
21	A2630460758000	District Wide Software	37,500	37,500	\$ -	0.0%
22	A2630460101000	Software Elementary School			\$ -	#DIV/0!
23	A2630460202000	Software Middle School			\$ -	#DIV/0!
24	A2630460303000	Software High School			\$ -	#DIV/0!
25		<b>Sub Total District Wide CAI</b>	<b>68,000</b>	<b>73,500</b>	<b>\$ 5,500</b>	<b>8.1%</b>
26		<b>Total CAI</b>	<b>309,650</b>	<b>257,350</b>	<b>\$ (52,300)</b>	<b>-16.9%</b>
30		<b>Educational TV &amp; Radio</b>				
31	A2620200758220	<b>Total Educational TV Equipment</b>	26,110			
32		3X - 27 inch iMac @ \$2500/per		7,500		
33		10 x Sony HDR-CX675 Full HD Handycam Camcorder		6,000		
34		<b>Sub-Total</b>	<b>26,110</b>	<b>13,500</b>	<b>\$ (12,610)</b>	<b>-48.3%</b>
35						
36	A2620405758220	Conferences & Meetings/Travel	1,000	1,000	\$ -	0.0%
37	A2620406758220	Equipment Repair & Rental	1,000	1,000	\$ -	0.0%
38	A2620409758220	Contractual (Main Contract Radio Engineering)	6,830	6,830	\$ -	0.0%
39	A2620409758221	Radio Station Licensing	3,500	3,500	\$ -	0.0%
40	A2620450758220	Materials & Supplies	2,700	10,700	\$ 8,000	296.3%
41		3 x Blackmagic Design HyperDeck Shuttle 2 SSD Video Recorder		3,600		
42		1 x Teradek Cube video streaming device		1,000		
43		1 x Datavideo SE-650 Switcher		2,200		
44		1 x Datavideo DAC-45 4K Up/Down Cross Converter		900		
45		2 x WELV Computers		2,000		
46		2 x Audio cards		1,000		
47		<b>Sub Total Educational TV &amp; Radio</b>	<b>15,030</b>	<b>23,030</b>	<b>\$ 8,000</b>	<b>53.2%</b>
48		<b>Grand Total Educational TV &amp; Radio</b>	<b>41,140</b>	<b>36,530</b>	<b>(4,610)</b>	<b>-11.2%</b>