

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

Budget Code	Description	Actual 2017-18	Projected 2018-19	\$ Inc/Dec	% Inc/Dec
4	Audio Visual				
5	A2610406758000 Equipment Repair & Rental	3,000	3,000	\$ -	0.0%
6	A2610450758000 Materials & Supplies	6,500	6,500	\$ -	0.0%
7	Total District Wide AV	9,500	9,500	\$ -	0.0%
9	Computer Assisted Instruction (CAI)				
10	Equipment (Network Infrastructure)			\$ -	
11					
12	A2630450758000 Computers (Chromebooks, servers, desktops)	110,550	241,650	\$ 131,100	118.6%
13	A2110135908000 Computer Technician to support Chromebooks		75,000	\$ 75,000	#DIV/0!
14	A2630450758000 Total District Computer Equipment	110,550	316,650	206,100	186.4%
15	District Wide				
16	A2630405758000 Travel	1,000	1,000	\$ -	0.0%
17	A2630406758000 Equipment Repair & Rental	6,000	6,000	\$ -	0.0%
18	A2630450758000 Materials & Supplies	21,000	23,500	\$ 2,500	11.9%
19	A2630460758000 Software	35,000	37,500	\$ 2,500	7.1%
20	Sub Total District Wide CAI	63,000	68,000	\$ 5,000	7.9%
21	Total CAI	173,550	384,650	\$ 211,100	121.6%
25	Educational TV & Radio				
26	A2620200758220 Total Educational TV Equipment	6,474			
27	3X - CANON XA35 HD-SDI Camcorder @ \$2499/per		7,497		
28	DATAVIDEO DAC-70- - VGA TO HD-SDI CONVERTOR		500		
29	BLACKMAGIC / DATAVIDEO - - HD-SDI & HDMI VIDEO SWITCHER/MIXER		2,200		
30	2X - SAMSUNG J4001 32" Monitor @ \$200/per		400		
31	UltraNEXUS-HD X2		10,995		
32	27 inch iMac		4,518		
33	Sub-Total	6,474	26,110	\$ 19,636	303.3%
34					
35	A2620405758220 Conferences & Meetings/Travel	500	1,000	\$ 500	100.0%
36	A2620406758220 Equipment Repair & Rental	1,500	1,000	\$ (500)	-33.3%
37	A2620409758220 Contractual (Main Contract Radio Engineering)	6,830	6,830	\$ -	0.0%
38	A2620409758221 Radio Station Licensing	3,500	3,500	\$ -	0.0%
39	A2620450758220 Materials & Supplies	2,726	2,700	\$ (26)	-1.0%
40	Sub Total Educational TV & Radio	15,056	15,030	\$ (26)	-0.2%
41	Grand Total Educational TV & Radio	21,530	41,140	19,610	91.1%

Line 12 includes Chromebooks for 1,2,10 the grades

Line 13 is for a Computer Tech to support the Chromebook initiative (Salary and benefits)