

9012**INSTRUCTIONAL TECH & MEDIA SER***Fiscal Year 2004-2005
General Fund***PROJECT: DISCRETIONARY**

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------------|-----------|-----------|------|----------|----------|----------|----------|------------|
| 6300 | 234,092.00 | 56,973.00 | 9,900.00 | 0.00 | 2,000.00 | 1,689.00 | 1,200.00 | 0.00 | 305,854.00 |
| 6400 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 300.00 |
| 7900 | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 |
| 9800 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,105.00 | 2,105.00 |
| TOTALS: | 234,092.00 | 56,973.00 | 10,500.00 | 0.00 | 2,000.00 | 1,689.00 | 1,500.00 | 2,105.00 | 308,859.00 |

PROJECT: 2021 INSTRUCTIONAL TELEVISION

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|------|------|------|------|--------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 3.26 | 0.00 | 0.00 | 0.00 | 3.26 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 3.26 | 0.00 | 0.00 | 0.00 | 3.26 |

PROJECT: 2029 EDUCATIONAL TECHNOLOGY - ITV

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|----------|--------|----------|--------|----------|----------|----------|------|-----------|
| 6300 | 69.44 | 10.99 | 3,759.06 | 224.80 | 2,015.90 | 2,340.98 | 1,275.00 | 0.00 | 9,696.17 |
| 6400 | 0.00 | 0.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.08 |
| 7700 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 |
| 7900 | 1,286.00 | 214.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| TOTALS: | 1,355.44 | 224.99 | 3,759.14 | 224.80 | 2,015.90 | 2,340.98 | 2,275.00 | 0.00 | 12,196.25 |

PROJECT: 3059 INNOVATIVE PRG - ODYSSEY MIND

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|--------|--------|----------|------|----------|------|--------|--------|----------|
| 6300 | 857.00 | 147.45 | 3,592.10 | 0.00 | 1,193.14 | 0.00 | 900.00 | 0.00 | 6,689.69 |
| 9800 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 872.30 | 872.30 |
| TOTALS: | 857.00 | 147.45 | 3,592.10 | 0.00 | 1,193.14 | 0.00 | 900.00 | 872.30 | 7,561.99 |

PROJECT: 3111 MEDIA SERVICES - LOTTERY

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|----------|------|------|----------|----------|-------|-----------|-----------|
| 6200 | 33,064.00 | 9,101.00 | 0.00 | 0.00 | 4,103.42 | 5,336.74 | 27.46 | 0.00 | 51,632.62 |
| 9800 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,552.92 | 19,552.92 |
| TOTALS: | 33,064.00 | 9,101.00 | 0.00 | 0.00 | 4,103.42 | 5,336.74 | 27.46 | 19,552.92 | 71,185.54 |

9012**INSTRUCTIONAL TECH & MEDIA SER***Fiscal Year 2004-2005
General Fund***PROJECT: 3116 TEACHER TRAINING CATEGORICAL**

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------------------|-----------------|-----------------|-------------|-----------------|------------------|------------------|------------------|-------------------|
| 6300 | 154.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 154.14 |
| 6400 | 20,805.93 | 4,074.97 | 4,162.79 | 0.00 | 6,023.58 | 82,338.13 | 67,863.63 | 0.00 | 185,269.03 |
| 7900 | 0.00 | 0.00 | 3,395.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 3,415.00 |
| 9800 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,092.92 | 43,092.92 |
| TOTALS: | 20,960.07 | 4,074.97 | 7,557.79 | 0.00 | 6,043.58 | 82,338.13 | 67,863.63 | 43,092.92 | 231,931.09 |

PROJECT: 3117 TEACHER TRAINING - WEB PORTAL

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-------------|-------------|--------------|-------------|-------------|---------------|-----------------|-------------|-----------------|
| 6400 | 0.00 | 0.00 | 90.48 | 0.00 | 6.32 | 198.08 | 1,000.00 | 0.00 | 1,294.88 |
| TOTALS: | 0.00 | 0.00 | 90.48 | 0.00 | 6.32 | 198.08 | 1,000.00 | 0.00 | 1,294.88 |

PROJECT: 3150 EDUCATIONAL TECHNOLOGY

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-------------|-------------|-----------------|-------------|-------------|-------------|-------------|------------------|------------------|
| 6300 | 0.00 | 0.00 | 5,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,640.00 |
| 9800 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,060.01 | 37,060.01 |
| TOTALS: | 0.00 | 0.00 | 5,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,060.01 | 42,700.01 |

SCHOOL/DEPT

| | | | | | | | | | |
|----------------|-------------------|------------------|------------------|---------------|------------------|------------------|------------------|-------------------|-------------------|
| TOTALS: | 290,328.51 | 70,521.41 | 31,139.51 | 224.80 | 15,365.62 | 91,902.93 | 73,566.09 | 102,683.15 | 675,732.02 |
|----------------|-------------------|------------------|------------------|---------------|------------------|------------------|------------------|-------------------|-------------------|