

COE budget/spending per fiscal year 2010

						Personnel
	Budget	Other Spent	Available	YTD		
	M & O	Funds	to date	Balance	Spent	Budget
Dean's Office	\$215,920		\$35,078	\$180,842	16.2%	\$526,778
Indirect		\$71,333	\$1,689	\$69,644	2.4%	\$2,837
Counseling	\$27,331		\$4,433	\$22,898	16.2%	\$662,540
Ed Leadership	\$41,340		\$14,955	\$26,384	36.2%	\$929,197
Ed Leadership EDD	\$18,916		\$4,934	\$13,983	26.1%	
Curriculum	\$39,675		\$8,758	\$30,917	22.1%	\$1,833,129
Spec Ed	\$37,803		\$8,320	\$29,483	22.0%	\$1,383,908
Speech	\$52,751		\$5,113	\$47,639	9.7%	\$0
ASLIE	\$49,520		\$16,808	\$32,712	33.9%	\$672,517
Teach Ed Serv (Prof Lab)	\$48,390		\$8,191	\$40,199	16.9%	\$51,228
Technology	\$12,100		\$2,324	\$9,776	19.2%	\$101,564
Teach Ed Serv	\$20,140		\$5,180	\$14,960	25.7%	\$310,757
Research	\$2,500		\$943	\$1,557	37.7%	\$48,673
Field Serv	\$11,248		\$1,119	\$10,129	10.0%	\$96,742
Model	\$222,700		\$133,935	\$88,765	60.1%	\$4,578,273
Totals	\$800,335		\$250,091	\$550,244	31.2%	\$11,198,144
Model						
Technology		\$214,168	\$51,958	\$162,209	24.3%	\$0
Idea B		\$157,775	\$23,831	\$133,945	15.1%	\$13,243
Textbook (State)		\$45,664	\$16,696	\$28,968	36.6%	
ESS		\$2,693	\$0	\$2,693	0.0%	\$488
Gifted Ed		\$7,736	\$1,556	\$6,180	20.1%	
Action Agenda						
200701 Ed Recruitment		\$47,124	\$9,687	\$37,438	20.6%	\$180,678
200702 Fellows/Outreach		\$439,429	\$75,035	\$364,393	17.1%	\$283,573
200703 Alt Cert		\$16,640	\$89	\$16,551	0.5%	\$55,367
200704 Model		\$41,247	\$0	\$41,246	0.0%	\$65,192
200705 Grants/Research		\$38,331	\$700	\$37,631	1.8%	\$68,553
200706 Pd Educational Leaders		\$14,683	\$85	\$14,599	0.6%	\$60,759
200707 CERA		\$95,626	\$11,594	\$84,032	12.1%	\$3,950
200708 Ed Fellows		\$49,060	\$4,128	\$44,932	8.4%	\$35,940
200807 Literacy Program		\$49,855	\$1,467	\$48,388	2.9%	\$7,238
200816 Graduate Education		\$0	\$0	\$0		
200828 Pd Curriculum & Instru		\$24,000	\$1,552	\$22,448	6.5%	
200829 Pd Counseling		\$6,500	\$697	\$5,803	10.7%	
200830 Pd Special Education		\$14,000	\$5,526	\$8,474	39.5%	
200831 Pd Model Lab		\$28,000	\$1,168	\$26,832	4.2%	
Action Agenda Total		\$864,495	\$111,727	\$752,768	12.9%	\$761,249

Spent

To Date

\$194,152 Phillips
\$3,404 Phillips
\$207,620 Callahan
\$322,443 Rinehart
Rinehart
\$575,414 Combs
\$374,443 Cooper
\$7 Cranfill
\$173,878 Hayes
\$41,754 Skepple
\$42,779 Jones
\$95,899 Powell
\$17,476 Erickson
\$35,636 Thames
\$1,519,569 Dantic

\$3,604,476

\$0 Dantic
\$26,025 Pucket
Dantic
\$488 Dantic
Dantic

\$58,398 Phillips
\$97,503 Phillips
\$17,814 Phillips
\$7,088 Phillips
\$22,568 Phillips
\$20,306 Phillips
\$3,950 Phillips
\$18,960 Phillips
\$2,805 Phillips
Phillips
Phillips
Phillips
Phillips
Phillips

\$249,392