

COE Budget/Spending per 2013 fiscal year

						Personnel		
	Budget M & O	Other Funds	Spent to date	Available Balance	YTD Spent	Budget	Spent To Date	
Dean's Office	\$118,918		\$21,591	\$97,327	18.2%	\$713,897	\$162,945	Phillips
Indirect		\$141,971	\$0	\$141,971	0.0%	\$0	\$0	Phillips
Counseling	\$27,120		\$1,510	\$25,610	5.6%	\$684,573	\$182,757	Sexton
Ed Leadership	\$33,842		\$10,064	\$23,778	29.7%	\$1,175,779	\$325,897	Bliss
Ed Leadership	\$18,916		\$4,094	\$14,823	21.6%			Bliss
Curriculum	\$31,842		\$6,928	\$24,914	21.8%	\$2,288,440	\$572,561	Combs
Spec Ed	\$23,082		\$5,082	\$18,000	22.0%	\$1,175,725	\$286,257	Haydon
Speech	\$32,183		\$4,056	\$28,128	12.6%	\$0	\$0	Haydon
ASLIE	\$18,458		\$7,574	\$10,884	41.0%	\$735,476	\$212,115	Hayes
Teach Ed Serv	\$48,390		\$1,227	\$47,163	2.5%	\$146,090	\$24,514	Phillips
Technology	\$12,100		\$517	\$11,583	4.3%	\$107,704	\$37,828	Jones
Teach Ed Serv	\$18,496		\$5,970	\$12,526	32.3%	\$204,745	\$50,921	Phillips
Research	\$2,000		\$668	\$1,332	33.4%	\$57,295	\$18,177	Erickson
P-12 School Pa	\$11,400		\$375	\$11,025	3.3%	\$90,317	\$25,816	M.Cleveland
Model	\$178,569		\$77,462	\$101,107	43.4%	\$4,769,984	\$1,171,539	Dantic
Totals	\$575,318		\$147,119	\$428,199	25.6%	\$12,150,025	\$3,071,328	
Model								
Technology		\$234,972	\$51,842	\$183,130	22.1%	\$0	\$0	Dantic
Idea B		\$90,062	\$15,191	\$74,872	16.9%	\$117,158	\$26,921	Pucket
Textbook		\$80,300	\$30,067	\$50,233	37.4%			Dantic
ESS		\$1,680	\$0	\$1,680	0.0%	\$0	\$0	Dantic
Gifted Ed		\$1,823	\$0	\$1,823	0.0%			Dantic
200701 Ed Recruitment		\$2,000	\$398	\$1,602	19.9%	\$193,527	\$53,547	Phillips
200702 Outreach		\$19,114	\$3,226	\$15,888	16.9%	\$85,904	\$38,962	Phillips
200703 Alt Cert		\$5,000	\$0	\$5,000	0.0%	\$62,134	\$18,123	Phillips
200704 New Initiatives		\$6,497	\$0	\$6,497	0.0%	\$23,941	\$6,983	Phillips
200705 Grants/Research		\$8,507	\$0	\$8,507	0.0%	\$63,138	\$18,416	Brickley
200706 Pd Educational Le		\$0	\$0	\$0	0.0%	\$0	\$0	Bliss
200707 CERA		\$15,000	\$277	\$14,723	1.8%	\$1,104	\$1,104	Phillips
200708 Ed Fellows		\$281	\$281	\$0	100.0%	\$38,234	\$9,578	M.Cleveland
200807 COE Technology -		\$0	\$0	\$0	#DIV/0!	\$198,776	\$57,978	Phillips
200816 Call Me Mister		\$11,543	\$0	\$11,543	0.0%			Powell
200828 Pd Curriculum & I		\$0	\$305	(\$305)	#DIV/0!			Combs
200829 Pd Counseling		\$0	\$30	(\$30)	0.0%			Sexton
200830 Pd Special Educat		\$0	\$0	\$0	#DIV/0!			Haydon
200831 Pd Model Lab		\$0	\$5,677	(\$5,677)	#DIV/0!			Dantic
Action Agenda Total		\$67,943	\$10,194	\$57,749	15.0%	\$666,758	\$204,690	

