

**Professional Development School Consortium
September 2006-August 2007
Annual Budget**

Budget Item	Proposed Expenditure	Actual Expenditure
Fall Retreat	\$3,000	\$2,518.30 (plus dept. mailing and copying costs)
Fall EDU311/511 Schools		
At Standard, \$1,250	8 schools: \$10,000	8 schools: \$ 10,000
Developing, \$1,000	1 school: \$ 1,000	1 school: \$ 1,000
Beginning, \$ 750	3 schools: \$2,250	3 schools: \$ 2,250
Fall EDU 312 Schools		
At Standard, \$1,250	5 schools: \$ 6,250	5 schools: \$ 6,250
Developing, \$1,000	2 schools: \$2,000	2 schools: \$2,000
Beginning, \$ 750	2 schools: \$1,500	2 schools: \$1,500
Fall EDU 329 Schools		
At Standard, \$1,250	0 schools: 0	0 schools: 0
Developing, \$1,000	1 school: \$ 1,000	1 school: \$ 1,000
Beginning, \$ 750	1 school: \$ 750	1 school: \$ 750
Fall EDU 201/211 Schools		
Initial, \$200	8 schools: \$1,600	8 schools: \$1,600
Action Research Expenditures	6 mini-grants \$12,000	\$12,000
Total Fall Expenditures	\$41,350	\$40,868.30

Spring EDU 311/511 Schools			
At Standard, \$1,250	7 schools:	\$ 8,750	\$8,750
Developing, \$1,000	1 school:	\$ 1,000	\$1,000
Beginning, \$ 750	1 school:	\$ 750	\$ 750
Spring EDU 312 Schools			
At Standard, \$1,250	7 schools:	\$8,750	\$8,750
Developing, \$1,000	2 schools:	\$2,000	\$2,000
Beginning, \$ 750	1 school:	\$ 750	\$ 750
Spring EDU 329 Schools			
At Standard, \$1,250	0 schools:	0	
Developing, \$1,000	2 schools:	\$2,000	\$2,000
Beginning, \$ 750	0 schools:	0	
Spring EDU 682/312 Schools			
At Standard, \$1,250	1 school:	\$1,250	Included above (\$0)
Developing, \$1,000	0 schools:	0	
Beginning, \$ 750	0 schools:	0	
Spring EDU 201/211 Schools			
Initial Agreement, \$200	6 schools:	\$1,250	Actual was 7 schools \$1,400
Consortium & Adv. Council Meeting Support (Summer)		\$300	Not yet spent – 3 meetings planned – 1 lunch, 2 breakfasts
General Support			
Secretarial, Graduate Assistant, Travel, Research, Office, Grant writing, Copying, Mail	Currently left unbudgeted: funds are needed		

Total Spring/Summer Expenditures	\$26,800	\$25,400 plus summer expenditures expected to be about \$300= \$25,7000
PDS Annual Totals for September 2006-August 2007	Projected Annual Budget \$68,150	Actual Expenditures \$66,568.30 Plus fees for outside consultant

In general, this budget represents agreement obligations and support of action research. **Not included in this budget:**

Outside Consultant Fees

- Travel Expenses
- Office Personnel Support
- Mailing Costs
- Copying Costs
- Speaker Fees
- Student Teaching Cohort Honorariums
- Research Support Costs

Outside Consultant Agreement for \$5,000
 Consultant Visit PDS Expenses estimated at \$1,000

If you figure in \$6,000 additional expenses to the PDS expenditures listed in above budget, the total year's expenditures was: \$72,568.30.