

Program 045

SPI - Education of Highly Capable Students

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		19,224		19,224
Supplemental Changes				
Staff Mix		(1)		(1)
Prior School Year Adjustments		137		137
Enrollment/Workload Adjustment		24		24
Subtotal - Supplemental Changes		160		160
Total Proposed Budget		19,384		19,384
Difference		160		160
Percent Change		0.8%		0.8%

SUPPLEMENTAL CHANGES

Staff Mix

The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

Enrollment/Workload Adjustment

The maintenance level budget reflects adjustments in the highly capable enrollment caseload for the 2014-15 school year.