**Program 045**

**SPI - Education of Highly Capable Students**

**Recommendation Summary**

<table>
<thead>
<tr>
<th>2013-15 Expenditure Authority</th>
<th>FY 15 FTEs</th>
<th>General Fund</th>
<th>State</th>
<th>Other Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>19,224</td>
<td></td>
<td></td>
<td>19,224</td>
</tr>
</tbody>
</table>

**Supplemental Changes**

- **Staff Mix**
  - (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.