

GIFTED SUPPORT PROGRAM PROJECTED STAFF
May 3, 2006

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|--------------|----------------------|--|
| | .5 FTE | Art (K-12) |
| | .5 FTE | Biology, Secondary certification |
| | 1.0 FTE | Math, Secondary certification |
| | 1.0 FTE | Social Studies, Secondary certification |
| | 1.0 FTE | Language Arts, Secondary certification |
| | 1.0 FTE | Elementary certification with Technology |
| | 1.0 FTE | Elementary certification with Reading Specialist |
| | .5 FTE | Guidance (K-12) |
| | .5 FTE | Administrator |
| TOTAL | <hr/> 7.0 FTE | Certificated Staff |
| | .5 FTE | Secretary |

GIFTED SUPPORT PROGRAM BUDGET ANALYSIS

May 3, 2006

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|---------|-------------------------------------|-----|-----|-----------|----|
| 01-1243 | Salaries (5.5teachers/ .5 guidance) | 6.0 | FTE | \$316250 | |
| 01-1243 | Benefits (5.5teachers/ .5 guidance) | 6.0 | FTE | 132560 | |
| 01-2380 | Salary (administer) | .5 | FTE | 29100 | ** |
| 01-2380 | Benefits (administer) | .5 | FTE | 10500 | ** |
| 01-1243 | Salary (secretary) | .5 | | 8750 | |
| 01-1243 | Benefits (secretary) | .5 | | 4065 | |
| 01-1243 | LEC Cost | | | 15,000 | * |
| 01-1243 | Training/Mileage/Field Trips | | | 7,000 | |
| 01-1243 | Supplies | | | 15,500 | |
| 01-1243 | Assessment Materials | | | 15,000 | |
| 01-1243 | Instructional Equipment | | | 2,500 | |
| Total | | | | \$556,225 | |
| | | | | | |

(*25% projected increase)

(** based on current salary scale)