

2011– 2012 Proposed Budget to Support the AU’s Program Plan

Administrative Unit: **San Juan BOCES**

Eligible Expenditures of State Gifted and Talented Education Funds	A. Request Gifted Education Funds	B. Administrative Unit’s Contributing Funds	
		AU’s Resources	Other (e.g. federal or local grant)
I. Licensed, endorsed personnel working with gifted students			
Salary	84374	642961.1	2500
Substitute Teachers	4140	3000	
Additional Earnings/Stipend	5500	750	
Benefits	9890	194485.9	10
Sub-total of I.	103904	841197	2510
II. Professional Development for educators of gifted students			
Consultant Fees	500	0	
Contracted Services	2585	5000	
Workshop Fees	14362	730	
Substitute Teachers	5935	300	
Additional Earnings/Stipend	200	0	
Printing	100	0	
Other:	140	709	
Sub-total of II.	23822	6739	
III. Activities associated with instruction for gifted students			
Contracted Services	8000	0	
Additional Earnings/Stipend	200	0	
Fees for content extensions	480	0	
Field Trips	865	825	
Transportation	3206	100	
Printing	200	0	
Other:	140	0	
Sub-total of III.	13091	925	
IV. Instructional Materials			
Materials	25728	7275	
Sub-total of IV.	25728	7275	
V. * Instructional Equipment			
Attach completed equipment sheet to plan	0	1000	
Sub-total of V.	0	1000	
TOTAL: The totals are the sum of sub-totals in each column. Column B is equal or greater than Column A	166545	857136	2510
		Total: 859646	

* The actual AU allocation is posted on the CDE Web page after the legislative session and State Board of Education approval. No revised budget page is due to CDE based on a new allocation unless program goals significantly change.

** For the purpose of collecting data on costs of gifted programs and accountability of state funds.

*** Equipment purchased from state funds may not exceed 25% of the total request from the state. Equipment must be maintained on an inventory list throughout the useful life of the equipment

