

**PROGRAM: HEALTH & WELFARE GRANT**

**Program 006**

**Marlane Garner Director of Special Services**

SECONDARY	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	ADOPTED 2009-2010	AMENDED 2010-2011	PROPOSED 2011-2012	DIFFERENCE
Salaries	17,652	11,460	12400	-		-	-
Benefits	10,455	7,619	2132	-		-	-
Contracted Services	-	405	17000	-		-	-
Supplies	-	-		-		-	-
Equipment	-	-		-		-	-
Other	-	-		-		-	-
<b>SUBTOTAL</b>	<b>28,107</b>	<b>19,483</b>	<b>31,532</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PROGRAM DESCRIPTION**

Under state law school districts can bill Medicaid for specifically defined services for Medicaid eligible students.

**PROGRAM GOALS**

- o To increase dollars that can help support students needs
- o To meet individual students' needs as defined by IEP's (Individual Education Plans)
- o To meet all State & Federal Regulations under IDEA (individuals with Disabilities Act)
- o To assist SWD (Student with Disabilities) so they meet the proficiency level defined for their grade level and appropriated growth as defined by NWEA (Northwest Evaluation Associatio)

**BUDGET REQUESTS**

Salary increases of 2% and 3 1/2% health benefit premiums.

**FTE**

	2010-2011	Proposed 2011-2012	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	0	0	0

**PROGRAM: GIFTED & TALENTED GRANT**

**Program 007**

**Marlane Garner director of Special Ed.**

SECONDARY	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	ADOPTED 2010-2011	AMENDED 2010-2011	PROPOSED 2011-2012	DIFFERENCE
Salaries	-	86,362	64,890	44,227	43,727	43,762	35
Benefits	-	27,438	20,412	13,990	14,015	14,450	435
Contracted Services	2,369	1,002	2,500	1,000	1,425	1,000	(425)
Supplies	2,365	2,465	10,573	600	150	300	150
Equipment	-	-					-
Other	-	-					-
<b>SUBTOTAL</b>	<b>4,734</b>	<b>117,267</b>	<b>98,375</b>	<b>59,817</b>	<b>59,317</b>	<b>59,512</b>	<b>195</b>

**PROGRAM DESCRIPTION**

Gifted And Talented, Program 007, Involves staff development for gifted education.

**PROGRAM GOALS**

- o To assist staff in obtaining gifted and talented endorsement
- o To increase teachers' abilities to meet the needs of high end learners

**BUDGET REQUESTS**

**FTE**

	2010-2011	Proposed 2011-2012	Difference
Certified	1	1	0
Administration	0	0	0
Support Staff	0	0	0

**PROGRAM: MEDICAID PROGRAM**

**Program 009**

**Marlane Garner Director of Special Services**

SECONDARY	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	ADOPTED 2010-2011	AMENDED 2010-2011	PROPOSED 2011-2012	DIFFERENCE
Salaries	133,887	239,143	282,998	273,770	284,650	286,800	2,150
Benefits	64,713	125,249	155,435	148,730	129,900	158,200	28,300
Contracted Services	73,864	110,916	158,580	77,500	161,600	55,000	(106,600)
Supplies	795	760	145,500	-	470,000	-	(470,000)
Equipment	-	-	50,000	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>273,260</b>	<b>476,068</b>	<b>792,513</b>	<b>500,000</b>	<b>1,046,150</b>	<b>500,000</b>	<b>(546,150)</b>

**PROGRAM DESCRIPTION**

Under state law school districts can bill Medicaid for specifically defined services for Medicaid eligible students.

**PROGRAM GOALS**

- o To increase dollars that can help support students needs
- o To meet individual students' needs as defined by IEP's (Individual Education Plans)
- o To meet all State & Federal Regulations under IDEA (individuals with Disabilities Act)
- o To assist SWD (Student with Disabilities) so they meet the proficiency level defined for their grade level and appropriated growth as defined by NWEA (Northwest Evaluation Associatio)

**BUDGET REQUESTS**

Salary increases of 2% and 3 1/2% health benefit premium increase. Additional staff to cover increasing amount of IEP's. Addition of an IEP Coordinator to coordinate reports and writing of IEP.

**FTE**

	2010-2011	Proposed 2011-2012	Difference
Certified	1	1.75	0.75
Administration	0.5	1	0.5
Support Staff	14.7	11.75	-2.95

**PROGRAM: LEP STATE ACHIEVEMENT**

**Program 024**

**Sanra Miller Director of Federal Programs**

SECONDARY	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	ADOPTED 2010-2011	AMENDED 2010-2011	PROPOSED 2011-2012	DIFFERENCE
Salaries	23,555	24,506	26,000	23,000	32,300	-	(32,300)
Benefits	4,100	4,310	4,200	5,000	5,450	-	(5,450)
Contracted Services	24,625	5,063	27,500	-	24,462	-	(24,462)
Supplies	1,080	2,287	13,013	-	700	-	(700)
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>53,360</b>	<b>36,166</b>	<b>70,713</b>	<b>28,000</b>	<b>62,912</b>	<b>-</b>	<b>(62,912)</b>

**PROGRAM DESCRIPTION**

The following services are provided with this program: Instruction and testing of limited English students, translation of documents and interpreters for limited English parents and support for classroom teachers with limited English students.

**PROGRAM GOALS**

1. 55% of LEP (Limited English Proficiency) students within a cohort will advance on level of language proficiency on the IELEA (Idaho English Language Assessment).
2. Increase by 5% the number of LEP students scoring on grade level on the IRI
3. Increase by 5% the number of LEP students scoring proficient or advance on the reading and math spring ISAT (Idaho Standards Achievement Test).

**BUDGET REQUESTS**

none at this time

**FTE**

	2010-2011	Proposed 2011-2012	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	0	0	0

**PROGRAM: CELEBRATE GRADUATION**

**Program 027**

**Sanie Baker - Safe and Drug Free Coordinator and After School Programs**

SECONDARY	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	ADOPTED 2010-2011	AMENDED 2010-2011	PROPOSED 2011-2012	DIFFERENCE
Salaries	-	-	-	-	-	-	
Benefits	-	-	-	-	-	-	
Contracted Services	-	-	-	-	-	-	
Supplies	1,543	1,634	-	-	-	-	-
Equipment	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
<b>SUBTOTAL</b>	<b>1,543</b>	<b>1,634</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PROGRAM DESCRIPTION**

Community grant enforcing underage drinking laws by providing drug and alcohol free activities on graduation night.

**PROGRAM GOALS**

- \* To provide an economical setting for the graduation for all district high schools.
- \* Account for the funds received from the state to support the senior class graduation celebration.
- \* Prior to graduation, develop and conduct a "No Use" presentation or assembly to acquaint students with the purpose and intent of having an "Alcohol/Drug Free" celebration and message to always "Buckle Up"
- \* Develop a celebration the same night as graduation.

**BUDGET REQUESTS**

**FTE**

	2010-2011	Proposed 2011-2012	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	0	0	0

**PROGRAM: ACHIEVEMENT STANDARDS GRANT**

**Program 028**

**John Fennell, Assistant Superintendent and Director of Grants and Curriculum**

SECONDARY	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	ADOPTED 2010-2011	AMENDED 2010-2011	PROPOSED 2011-2012	DIFFERENCE
Salaries	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Contracted Services	500	-	-	-	-	-	-
Supplies	15,556	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>16,056</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PROGRAM DESCRIPTION**

Implementation of focus and direction to align the written, taught, tested, and reported curricula necessary to increase student achievement standards.

**PROGRAM GOALS**

- \* Increase student achievement standards.
- \* To align district curriculum to state standards in math, science, health and social studies
- \* Verify instructional alignment with classroom assignments and assessments.

**BUDGET REQUESTS**

This remaining balance of this budget has been carried over from FY 2002 when the grant ended and is used to cover ongoing standards projects.

**FTE**

	2010-2011	Proposed 2011-2012	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	0	0	0

**PROGRAM: GIFTED & TALENTED OPPORTUNITY GRANT**

**Program 030**

**Marlane Garner director of Special Ed.**

SECONDARY	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	ADOPTED 2010-2011	AMENDED 2010-2011	PROPOSED 2011-2012	DIFFERENCE
Salaries	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Contracted Services	1,200	4,964	14,250	-	-	-	-
Supplies	-	-	2,000	-	14,700	-	(14,700)
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>1,200</b>	<b>4,964</b>	<b>16,250</b>	<b>-</b>	<b>14,700</b>	<b>-</b>	<b>(14,700)</b>

**PROGRAM DESCRIPTION**

Gifted And Talented, Program 030, Involves staff development for gifted education. This is a state appropriation designated for training for advanced placement classes.

**PROGRAM GOALS**

- o To assist staff in obtaining gifted and talented endorsement
- o To increase teachers' abilities to meet the needs of high end learners

**BUDGET REQUESTS**

**FTE**

	2010-2011	Proposed 2011-2012	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	0	0	0

**PROGRAM: IDAHO READING INIATITIVE**

**Program 031**

**Sanra Miller, director of Federal Programs and Testing Coordinator**

SECONDARY	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	ADOPTED 2010-2011	AMENDED 2010-2011	PROPOSED 2011-2012	DIFFERENCE
Salaries	19,605	17,191	23,792	-	-	-	-
Benefits	9,826	10,425	17,566	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Supplies	484	-	57,432	-	75,150	30,000	(45,150)
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>29,915</b>	<b>27,616</b>	<b>98,790</b>	<b>-</b>	<b>75,150</b>	<b>30,000</b>	<b>(45,150)</b>

**PROGRAM DESCRIPTION**

This pogram provides standardized assessment support by hiring testers to school sites. Funding for this particular assessment are trained program comes from the state at \$2 per student taking each of the three reading tests administered (fall, winter, spring). The grading scale is 1= below grade level, 2= near grade level and 3= above grade level.

**PROGRAM GOALS**

- To provide assistance to buildings during state standardized testing by using proctors to bolster monitoring of testing.
- To provide one on one aides to help bolster tudent's reading scores.

**BUDGET REQUESTS**

Monies will be distributed to elementary schools accorrding to the percentage of number 1's scored on the previous fall's IRI test. Percentage of aides and testers salaries are paid from this fund. Due to the increase in IRI scores, funding has decreased.

**FTE**

	2010-2011	Proposed 2011-2012	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	0	0	0



**PROGRAM: LIMITED ENGLISH PROFICIENCY PROGRAM**

**Program 034**

**Sandra Miller, Director of Federal Programs and Testing Coordinator**

SECONDARY	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	ADOPTED 2010-2011	AMENDED 2010-2011	PROPOSED 2011-2012	DIFFERENCE
Salaries	108,377	94,211	101,488	41,860	42,225	53,046	10,821
Benefits	42,659	38,065	40,300	31,340	28,800	36,500	7,700
Contracted Services	159	1,861	300	-	5,200	-	(5,200)
Supplies	4,281	18,191	5,250	23,800	17,183	454	(16,729)
Equipment	-	-	-	-	2,100	-	(2,100)
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>155,476</b>	<b>152,328</b>	<b>147,338</b>	<b>97,000</b>	<b>95,508</b>	<b>90,000</b>	<b>(5,508)</b>

**PROGRAM DESCRIPTION**

The following services are provided with this program: Instruction and testing of limited English students, translation of documents and interpreters for limited English parents and support for classroom teachers with limited English students.

**PROGRAM GOALS**

1. 55% of LEP (Limited English Proficiency) students within a cohort will advance on level of language proficiency on the IELEA (Idaho English Language Assessment).
2. Increase by 5% the number of LEP students scoring on grade level on the IRI
3. Increase by 5% the number of LEP students scoring proficient or advance on the reading and math spring ISAT (Idaho Standards Achievement Test).

**BUDGET REQUESTS**

Salary increases of 2% and 3 1/2% health benefit increases.

**FTE**

	2010-2011	Proposed 2011-2012	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	4	5.25	1.25

**PROGRAM:ISAT REMEDIATION**

**Program 035**

**Sandra Miller-Director of Federal Programs and Testing Coordinator**

SECONDARY	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	ADOPTED 2010-2011	AMENDED 2010-2011	PROPOSED 2011-2012	DIFFERENCE
Salaries	127,020	114,804	73,266	-	-	-	-
Benefits	51,954	47,970	39,816	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Supplies	31,315	-	7,390	-	73,860	72,000	(1,860)
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>210,289</b>	<b>162,774</b>	<b>120,472</b>	<b>-</b>	<b>73,860</b>	<b>72,000</b>	<b>(1,860)</b>

**PROGRAM DESCRIPTION**

Funding provided from the State of Idaho is to be used to help remediate students who have struggled to meet proficiency on the ISAT (Idaho Standards Achievement Test) for two consecutive years.

In the past, school districts had to choose between using state-provided money for additional technology and using it for remediation programs for students who struggle academically. Previously, technology and remediation funds were tied together. The approved state appropriation for 2008-2009 provides separate funding for remediation and technology (See technology fund 245). Under the new budget, the state will pay \$2 for every \$1 schools allocate for remediation. School districts will receive between \$175 and \$525 per student, depending on the number of subjects a student failed to achieve proficiency on the ISAT.

**PROGRAM GOALS**

- Encompass intervention activities and services for the purpose of supporting instruction and student assessment. Activities will include expenditures for Intervention.

**BUDGET REQUESTS**

Salary increases of 2% and 3 1/2% health benefit premium increases.

**FTE**

	2010-2011	Proposed 2011-2012	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	0	0	0

**PROGRAM: HELPING HANDS GRANT**

**Program 036**

**Colleen Johnson Principal Paul Elementary**

SECONDARY	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	ADOPTED 2010-2011	AMENDED 2010-2011	PROPOSED 2011-2012	DIFFERENCE
Salaries	-	-	-	-	-	43,000	43,000
Benefits	-	-	-	-	-	17,200	17,200
Contracted Services	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	-	-	-	-	-	60,200	60,200

**PROGRAM DESCRIPTION**

**PROGRAM GOALS**

**BUDGET REQUESTS**

**FTE**

	2010-2011	Proposed 2011-2012	Difference
Certified	0	1	0
Administration	0	0	0
Support Staff	0	0.75	0

**PROGRAM: FRESH FRUITS AND VEGETABLE GRANT****Program 090****Tim Perrigot, Principal West Minico Middle School**

SECONDARY	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	ADOPTED 2010-2011	AMENDED 2010-2011	PROPOSED 2011-2012	DIFFERENCE
Salaries	-	1,057	1,550	-	690	-	(690)
Benefits	-	202	300	-	200	-	(200)
Contracted Services	-	-	-	-	-	-	-
Supplies	-	28,070	41,650	-	34,000	-	(34,000)
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	-	29,329	43,500	-	34,890	-	(34,890)

**PROGRAM DESCRIPTION**

A statewide education campaign for Idaho children on the 2005 Dietary Guidelines for Americans and the "My Food Pyramid" by encouraging students to try new fruits and vegetables.

**PROGRAM GOALS**

- \* Improve children's lifelong eating and physical activity habits through nutrition education based on the principles of the Dietary Guidelines for Americans and the food Pyramid.
- \* Conducting statewide Dietary Guidelines trainings for school foodservice staff,
- \* Helping schools throughout the state prepare to achieve the HealthierUS School Challenge,
- \* Conduct a statewide role model program, and encourage the farm to cafeteria connection in Idaho schools.

**BUDGET REQUESTS****FTE**

	2010-2011	Proposed 2011-2012	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	0	0	0

**PROGRAM: 21ST CENTURY MINI GRANT**

**Program 281**

**Sanie Baker, Safe and Drug Free Coordinator and After School Programs**

SECONDARY	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	ADOPTED 2010-2011	AMENDED 2010-2011	PROPOSED 2011-2012	DIFFERENCE
Salaries	600	600	-	-	-	-	-
Benefits	115	-	-	-	-	-	-
Contracted Services	2,823	4,109	-	-	-	-	-
Supplies	720	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>4,258</b>	<b>4,709</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PROGRAM DESCRIPTION**

The 21st Century Community Learning Centers program is authorized under Title IV, Part B, of the No Child Left Behind Act. The program is designed to provide academic enrichment opportunities, art, music, recreation, sports, drug and violence prevention and youth development activities to youth during non-school hours.

**PROGRAM GOALS**

- \* Add supplemental monies to provide training for activities to afterschool programs.
- \* Deter delinquency and improve academic excellence.

**BUDGET REQUESTS**

**FTE**

	2010-2011	Proposed 2011-2012	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	0	0	0