

PROGRAM: HEALTH & WELFARE GRANT

Program 006

Marlane Garner Director of Special Services

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	-	-	17,015	16,400	16,400	11,658	(4,742)
Benefits	-	-	8,833	10,500	10,500	7,637	(2,863)
Contracted Services	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	7,605	7,605
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
SUBTOTAL	-	-	25,848	26,900	26,900	26,900	-

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

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	1	1	0

PROGRAM: MEDICAID PROGRAM

Program 009

Marlane Garner Director of Special Services

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	64,886	72,486	44,074	59,200	134,350	187,960	53,610
Benefits	34,847	35,847	20,429	20,429	83,050	108,640	25,590
Contracted Services	109,002	148,748	56,447	56,447	190,000	3,400	(186,600)
Supplies	-	1,096	3,871	3,871	1,100	-	(1,100)
Equipment	7,599	11,961	-	-	-	-	-
Other	-	-	-	-	-	-	-
SUBTOTAL	216,334	270,138	124,821	139,947	408,500	300,000	(108,500)

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

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	1	1
Administration	0	0	0
Support Staff	4	12.25	8.25

PROGRAM: LEP STATE ACHIEVEMENT**Program 024****Michele Widmier Director of Federal Programs**

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	-	-	26,103	-	23,600	24,000	400
Benefits	-	-	4,416	-	2,200	2,000	(200)
Contracted Services	-	-	10,201	-	33,300	24,000	(9,300)
Supplies	-	-	1,486	-	1,195	-	(1,195)
Equipment	-	-	929	-	-	-	-
Other	-	-	-	-	-	-	-
SUBTOTAL	-	-	43,135	-	60,295	50,000	(10,295)

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

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	0	0	0

PROGRAM: CELEBRATE GRADUATION

Program 027

Dave Aikens - Safe and Drug Free Coordinator and After School Programs

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	-	-	-	-	-	-	
Benefits	-	-	-	-	-	-	
Contracted Services	-	-	-	-	-	-	
Supplies	-	1,134	1,641	-	2,000	-	(2,000)
Equipment	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
SUBTOTAL	-	1,134	1,641	-	2,000	-	(2,000)

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

	2007- 2008	Proposed 2008-2009	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	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	196	-	-	-	-	-	-
Benefits	15	-	-	-	-	-	-
Contracted Services	7,343	-	-	-	500	-	(500)
Supplies	-	-	430	-	15,556	-	(15,556)
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
SUBTOTAL	7,554	-	430	-	16,056	-	(16,056)

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

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	0	0	0

PROGRAM: GIFTED & TALENTED GRANT

Program 030

Marlane Garner director of Special Ed.

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	5,565	-	(5,565)
Supplies	-	-	-	-	1,500	-	(1,500)
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
SUBTOTAL	-	-	-	-	7,065	-	(7,065)

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

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	0	0	0

PROGRAM: IDAHO READING INIATITIVE

Program 031

Michele Widmier, director of Federal Programs and Testing Coordinator

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	63,825	53,296	36,399	22,005	21,012	19,801	(1,211)
Benefits	11,919	12,714	18,025	12,995	11,048	9,599	(1,449)
Contracted Services	-	-	-	-	-	-	-
Supplies	949	6,577	350	-	30,550	5,600	(24,950)
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
SUBTOTAL	76,693	72,587	54,774	35,000	62,610	35,000	(27,610)

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

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	2.28	1.89	-0.39

PROGRAM: LIMITED ENGLISH PROFICIENCY PROGRAM

Program 034

Michele Widmier, Director of Federal Programs and Testing Coordinator

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	114,901	114,565	116,200	97,780	108,580	107,268	(1,312)
Benefits	32,533	38,763	42,750	36,385	42,405	42,514	109
Contracted Services	-	3,797	1,775	-	4,250	-	(4,250)
Supplies	6,485	9,003	3,844	6,700	5,882	208	(5,674)
Equipment	-	-	-	-	500	-	(500)
Other	-	-	-	-	-	-	-
SUBTOTAL	153,919	166,128	164,569	140,865	161,617	149,990	(11,627)

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

	2007- 2008	Proposed 2008-2009	Difference
Certified	1.91	2.16	0.25
Administration	0	0	0
Support Staff	2.65	1.9	-0.75

PROGRAM:ISAT REMEDIATION

Program 035

Michele Widmier-Director of Federal Programs and Testing Coordinator

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	-	-	-	143,000	127,723	127,619	(104)
Benefits	-	-	-	69,100	47,498	51,581	4,083
Contracted Services	-	-	-	-	-	-	-
Supplies	-	-	-	-	36,879	9,800	(27,079)
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
SUBTOTAL	-	-	-	212,100	212,100	189,000	(23,100)

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

	2007- 2008	Proposed 2008-2009	Difference
Certified	3	2.5	-0.5
Administration	0	0	0
Support Staff	4	3.55	-0.45

PROGRAM: HELPING HANDS GRANT

Program 036

Colleen Johnson Principal Paul Elementary

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	3,257	3,557	3,860	-	-	-	-
Benefits	562	744	891	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Supplies	5,885	475	360	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
SUBTOTAL	9,704	4,776	5,111	-	-	-	-

PROGRAM DESCRIPTION

PROGRAM GOALS

BUDGET REQUESTS

FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	0	0	0

PROGRAM: CHARACTER ED.

Program 047

Sandra Miller, Principal West Minico Middle School

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	2,268	-	-	-	-	-	-
Benefits	396	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
SUBTOTAL	2,664	-	-	-	-	-	-

PROGRAM DESCRIPTION

Character Education is the deliberate effort to help people understand, care about, and act upon core values such as respect, responsibility, trustworthiness, self-discipline, caring and fairness. It seeks to provide students with repeated, real-life experiences at home, at school and in the community. It holds all school members-staff and students alike-accountable to standards of conduct consistent with the school's professed core values.

PROGRAM GOALS

- * Work with parents and community members to select, define and apply their core values.
- * Partner with parents and other community stakeholders in the entire character education effort to foster an ethical society as well as civil and caring communities.

BUDGET REQUESTS

FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	0	0	0

PROGRAM: TEAM NUTRITION GRANT**Program 090****Sandra Miller, Principal West Minico Middle School**

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	1,100	-	-	-	-	-	
Benefits	207	-	-	-	-	-	
Contracted Services	-	-	-	-	-	-	
Supplies	740	-	-	-	-	-	
Equipment	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
SUBTOTAL	2,047	-	-	-	-	-	-

PROGRAM DESCRIPTION

A statewide education campaign for Idaho children on the 2005 Dietary Guidelines for Americans and the "My Food Pyramid"

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**

	2007- 2008	Proposed 2008-2009	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	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	-	500	600	-	800	-	(800)
Benefits	-	96	115	-	-	-	-
Contracted Services	-	3,684	2,823	-	5,660	-	(5,660)
Supplies	-	-	720	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
SUBTOTAL	-	4,280	4,258	-	6,460	-	(6,460)

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

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	0	0	0