

## Elementary School Program

### Function 512

Suzette Miller, Principal- Acequia Elementary

Terry Garner, Principal - Heyburn Elementary

Colleen Johnson, Principal - Paul Elementary

Laurie Copmann, Principal - Rupert Elementary

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	3,496,848	3,397,204	3,364,880	3,654,684	3,588,082	3,614,391	26,309
Benefits	1,052,937	1,054,052	1,034,377	1,160,038	1,100,838	1,155,012	54,174
Contracted Services	53,878	46,133	54,431	63,351	45,178	58,206	13,028
Supplies	209,446	210,567	171,072	316,645	532,186	298,757	(233,429)
Equipment	7,819	14,638	35,942	61,300	85,889	55,500	(30,389)
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>4,820,928</b>	<b>4,722,594</b>	<b>4,660,702</b>	<b>5,256,018</b>	<b>5,352,173</b>	<b>5,181,866</b>	<b>(170,307)</b>

6th grade middle school is accounted for in the Secondary Program.

### PROGRAM DESCRIPTION

Grades K-5 Academic Program: The proposed budget includes decreases 1.75 FTE for 4 traditional elementary schools as needed to accommodate projected decline.

### PROGRAM GOALS

- \* Meet State and Northwest accreditation standards by maintaining a suitable student teacher ratio
- \* Increase or maintain support for schools that are in danger of not meeting AYP. Schools targeted for continued support: Paul Elementary & Rupert Elementary
- \* Achieve the 90% 3rd grade Reading Goal
- \* Establish learning and growth as top priority in all schools
- \* Establish and maintain accountability through aligned grade level standards, effective assessments and accurate/timely reporting of data
- \* Increase # of highly qualified personnel
- \* Meet student needs for current textbooks in their subject areas
- \* Support buildings, teachers, and programs with experts in subject areas to provide training and coaching

### BUDGET REQUESTS/CHANGES

Decrease OF 1.75 FTE certified and .25 classified. Salary increases of 2% for all staff and 3 1/2% health

benefits.

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	77.8	76.05	-1.75
Administration	0	0	0
Support Staff	5.57	5.33	-0.24

**Program: Elementary School Program**

**Program Goal:**

- \* Meet State and Northwest accreditation standards by maintaining a suitable student teacher ratio
- \* Increase or maintain support for schools that are in danger of not meeting AYP. Schools targeted for continued support: Paul Elementary & Rupert Elementary
- \* Achieve the 90% 3rd grade Reading Goal
- \* Establish learning and growth as top priority in all schools
- \* Establish and maintain accountability through aligned grade level standards, effective assessments and accurate/timely reporting of data
- \* Increase # of highly qualified personnel

<b>List the strategy(ies) to accomplish the objective:</b>	
1. Recruit, interview and hire building staff with requisite skills necessary to meet the terms and conditions of employment by the district which includes mentoring & professional development and or praxis test.	3. Maintain Reading Coach at Rupert Elementary.
	4. Maintain a solid afterschool program for struggling students to receive extra help.
2. Meet student needs for current textbooks in their subject areas.	5. Support buildings, teachers, and programs with experts in subject areas to provide training & coach

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
Adequate resources to provide materials needed by staff and students	\$354,000
76 FTE Elementary teachers to maintain low class size plus benefits	\$4,522,000
Staff development opportunities for employees.	\$58,000

## Secondary School Program

### Function 515

**Dan Rogers, Principal- Minico High School**

**Sandra Miller, Principal - West Minico Middle**

**Kevan Vogt, Principal - East Minico Middle**

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	4,549,697	4,352,829	4,684,051	4,769,101	4,783,183	4,287,957	(495,226)
Benefits	1,373,041	1,350,702	1,445,119	1,529,685	1,465,935	1,367,896	(98,039)
Contracted Services	90,562	98,727	99,526	77,013	85,902	81,340	(4,562)
Supplies	451,132	199,246	317,308	381,753	178,368	322,982	144,614
Equipment	38,617	40,137	85,791	74,000	55,325	71,000	15,675
Other	-	-	-	-			
<b>SUBTOTAL</b>	<b>6,503,049</b>	<b>6,041,641</b>	<b>6,631,795</b>	<b>6,831,552</b>	<b>6,568,713</b>	<b>6,131,175</b>	<b>(437,538)</b>

Prior to 2008-2009 Professional - Technical program (519) was accounted for in the Secondary School Program (515)

### PROGRAM DESCRIPTION

Grades 7-12 Academic Program: The proposed budget includes decreases of 2.5 FTE for 2 traditional middle schools and 1 traditional high school as needed to accommodate projected decline.

### PROGRAM GOALS

- \* Meet state and northwest accreditation standards by maintaining a suitable student teacher ratio
- \* Increase or maintain support for schools that are in danger of not meeting AYP. Schools targeted for continued support: Minico High School, West Minico Middle School and East Minico Middle School.
  - \* Increase graduation rate at MHS by 5%
  - \* Decrease dropout rate 2% by maintaining 1 FTE for math/reading interventions at MHS, WMS & EMS
- \* Meet student needs for current textbooks in their subject areas
- \* Support buildings, teachers, and programs with experts in subject areas to provide training and coaching
- \* Achieve the goal of 90% of incoming freshman graduating with standard diploma
- \* Establish learning and growth as top priority
- \* Focus on meeting AYP with more instructional intensity focus, time on task, creativity& collaboration
- \* Provide extended learning opportunities for struggling students
- \* Increase Statewide test participation
- \* Increase academic performance by 10% for those students currently not meeting proficiency
- \* Decrease suspensions/expulsions
- \* Increase post school outcomes for students
- \* Increase number of highly qualified personnel
- \* Maintain middle school philosophy and provide adequate funding to implement concepts

### BUDGET REQUESTS/CHANGES

Decrease of 1.75 FTE; Salary increases of 2% for all staff & 3 1/2% increase in health insurance.

Textbook adoption Language - \$300,000

Technical program teachers will be coded from 519 in the following year and .75 more out of ARTEC

### FTE

	2007- 2008	Proposed 2008-2009	Difference	
Certified	107.74	93.75	(14.0)	moved prof tech (519)
Administration	0	0	0.0	
Support Staff	4.28	4.86	0.6	

**Program: Secondary School Program**

**Program Goal:**

- \* Increase or maintain support for schools that are in danger of not meeting AYP. Schools targeted for continued support: Minico High School, West Minico Middle School and East Minico Middle School.
  - \* Increase graduation rate at MHS by 5%
  - \* Decrease dropout rate 2% by maintaining 1 FTE for math/reading interventions at MHS, WMS & EMS
- \* Achieve the goal of 90% of incoming freshman graduating with standard diploma
- \* Establish learning and growth as top priority
- \* Focus on meeting AYP with more instructional intensity focus, time on task, creativity& collaboration
- \* Increase Statewide test participation
- \* Increase academic performance by 10% for those students currently not meeting proficiency
- \* Decrease suspensions/expulsions
- \* Increase post school outcomes for students
- \* Increase number of highly qualified personnel

<b>List the strategy(ies) to accomplish the objective:</b>	
Recruit, interview and hire enough qualified teachers to meet accreditation standards and provide greater support for schools at-risk of AYP sanctions	Offer tutoring for At-Risk students; math lab, Afterschool programs, teaming.
Support buildings, teachers, and programs with experts in subject areas to provide training and coaching	Students will explore career opportunities, promote character education through exploratory classes
Meet student needs for current textbooks in their subject areas	Maintain middle school philosophy and provide adequate funding to implement concepts.

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
Secondary language arts curriculum	\$300,000
Math and English para educators for ISAT	\$20,000
Adequate resources to provide materials by staff & students	\$94,000
94 FTE Secondary teachers to maintain low class sizes plus benefits.	\$5,360,000
Staff development opportunities for employees	\$ 81,000.00

## Alternative School Program

### Function 517

#### John Kontos, Principal - Mt Harrison Alternative

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	362,674	348,702	462,377	505,275	512,625	542,121	29,496
Benefits	118,899	117,396	155,120	175,086	175,186	183,451	8,265
Contracted Services	8,839	8,892	16,925	8,565	6,715	13,554	6,839
Supplies	31,171	23,534	80,771	16,400	16,000	9,500	(6,500)
Equipment	14,122	993	35,328	-	-	5,000	5,000
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>535,704</b>	<b>499,517</b>	<b>750,521</b>	<b>705,326</b>	<b>710,526</b>	<b>753,626</b>	<b>43,100</b>

#### PROGRAM DESCRIPTION

Currently, 7th - 12th grade academic program at Mount Harrison Jr/Sr High Alternative School that houses between 100 - 140 students during the traditional calendar year, allows students to accelerate by taking class sessions and an at-risk summer school program that has provided exceptional support for the at-risk learner as well acceleration for advanced learners. The proposed budget includes increases of .5 FTE teaching between Mt Harrison and IYR and an increase of .5 administrative FTE.

#### PROGRAM GOALS

- \* Provide multiple choices for at-risk students (7-12)
- \* Meet State and Northwest accreditation standards by maintaining a suitable/teacher ratio as provided by the state at risk funding
- \* Increase support for schools that are in danger of not meeting AYP standards as established by NCLB through the use of Plato program.

#### BUDGET REQUESTS

Increase of .50 FTE to reduce class sizes to relate to the alternative school design with 1 additional teacher increasing at Mt Harrison and .50 being reduced at the IYR to accommodate administrative duties at the alternative school. Decrease of .50 FTE classified to be paid from Neglected and Delinquent funds. Salary

increases of 2% & 3 1/2% health benefit increases

#### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	11.25	11.75	0.5
Administration	0	0	0
Support Staff	3	2.5	-0.5

**Program: Alternative School Program**

**Program Goal:**

- \* Meet State and Northwest accreditation standards by maintaining a suitable/teacher ratio as provided by the state at risk funding
- \* Increase support for schools that are in danger of not meeting AYP standards as established by NCLB through the use of Plato program.
- \* Provide multiple choices for at-risk students (7-12)

<b>List the strategy(ies) to accomplish the objective:</b>	
Innovative courses, i.e. Plato credit recovery, ISAT prep; skill level and grade level instruction and provide greater support for schools at-risk of AYP sanctions.	Courses designed/scheduled to remediate students scoring as basic and/or below basic on ISAT tests, EOCs.

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
Staff development opportunities in order to acquire data analysis skills and skills related to teaching at-risk students.	\$ 13,500.00
Additional FTE staff funded to support Alternative school concept. Total of 11.75 Certified FTE plus benefits	\$ 641,000.00
Adequate resources to provide materials by staff & students.	\$ 14,500.00

## Professional Technical School Program

### Function 519

Randy Reddington, Minico - Director of Technical Programs

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	-	-	-	-	-	500,466	500,466
Benefits	-	-	-	-	-	162,612	162,612
Contracted Services	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	-	-	-	-	-	<b>663,078</b>	<b>663,078</b>

Prior to 2008-2009 Professional - Technical program (519) was accounted for in the Secondary School Program (515)

### PROGRAM DESCRIPTION

Professional-Technical function 519 includes salaries and benefits for district professional-technical education teachers.

### PROGRAM GOALS

- Provide students with the occupational skills to become employable
- Increase academic achievement and retention in high school through instruction related to areas of student interest and career goals
- Provide accelerated learning opportunities for students
- \* Increase the number of vocational sequence options offered and increase the number of students in capstone courses.
- \* Partner with business and industry to maximize exposure to prof-tech programs
- \* Support ARTEC charter school
- \* Develop and maintain career certification programs, career pathways and academics

### BUDGET REQUESTS

Continued movement of student FTE to ARTEC charter to increase unit support for increase of FTE support

for PTE programs.

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	11.5	11.5
Administration	0	0	0
Support Staff	0	0	0

**Program: Professional-Technical**

**MINIDOKA COUNTY SCHOOL DISTRICT #331**

**FISCAL YEAR 2007-2008 PERFORMANCE**

Performance Measure	Standard	Minico High School
1a) The percentage of professional-technical program concentrators who complete the high school graduation requirements	95%	96.97%
1b) The percentage of professional-technical program completers who demonstrate mastery of the competencies in capstone courses	90.61%	92.09%
2) The percentage of professional-technical program concentrators who graduate with a high school diploma will equal or exceed the statewide graduation rate.	94.36%	96.97%
3) The percentage of professional-technical program completers who achieve a positive placement/transition to postsecondary education or advanced training, military service, and employment.	92.66%	90.91%
4a) The percentage of professional-technical program students who enter programs for occupations that are nontraditional to their gender	19.59%	11.51%
4b) The percentage of professional-technical program completers who complete programs for occupations that are nontraditional to their gender	19.84%	14.68%



## Exceptional Child Program

### Function 521

Marlane Garner, Special Ed Director

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	558,498	575,583	607,155	685,408	669,108	702,272	33,164
Benefits	172,737	181,737	193,377	220,213	222,263	234,676	12,413
Contracted Services	2,699	1,555	1,770	1,000	1,150	1,000	(150)
Supplies	2,705	2,093	3,650	1,500	400	500	100
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>736,639</b>	<b>760,968</b>	<b>805,952</b>	<b>908,121</b>	<b>892,921</b>	<b>938,448</b>	<b>45,527</b>

### PROGRAM DESCRIPTION

IDEA/Federal Regulations require that specialized educational services be provided to qualified students with special needs in order to meet individual goals developed on an IEP (Individualized Education Program)

### PROGRAM GOALS

- \* Meet individual students' needs as defined by IEPs
- \* Meet all State & Federal Regulations under IDEA (Individuals with Disabilities Education Act)
- \* Develop positive parental/guardian relationships
- \* Recruit and retain staff that meet the NCLB Highly Qualified requirements

### BUDGET REQUESTS

Salary increases of 2% for all staff and 3 1/2% health benefit increases

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	16	16	0
Administration	0	0	0
Support Staff	0	0	0

**Program: Exceptional Child Program**

**Program Goal:**

- \* Meet individual students' needs as defined by IEPs
- \* Meet all State & Federal Regulations under IDEA (Individuals with Disabilities Education Act)
- \* Develop positive parental/guardian relationships
- \* Recruit and retain staff that meet the NCLB Highly Qualified requirements

<b>List the strategy(ies) to accomplish the objective:</b>	
In-service teachers on appropriate goals programs and materials for students with disabilities	Recruit and retain Certified Special Ed. teachers
Teachers in-service on State Special Ed Manual	Meet students' Individual Education Plans and academic growth measured on ISAT & IRI.

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
Extended RR (Resource Room), RR, Preschool Teachers, equipment and supplies	\$938,000

## Preschool Program

### Function 522

Marlane Garner, Special Ed Director

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	70,732	74,574	80,733	87,890	91,288	95,884	4,596
Benefits	22,002	23,235	24,626	27,753	27,803	29,979	2,176
Contracted Services	645	(8)	-	-	-	-	-
Supplies	411	23	286	-	500	500	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>93,790</b>	<b>97,824</b>	<b>105,645</b>	<b>115,643</b>	<b>119,591</b>	<b>126,363</b>	<b>6,772</b>

### PROGRAM DESCRIPTION

The preschool program provides educational support services to 3-5 year olds that qualify under IDEA (Individuals w/Disabilities Act). It provides a continuum of services that meet students' needs as defined by Federal guidelines.

### PROGRAM GOALS

- \* Meet Federal guidelines as defined by IDEA for 3 - 5 year olds
- \* Provide educational services that enable preschoolers to enter kindergarten with needed pre-academic and academic skills.
- \* Establish a positive working relationship with families.

### BUDGET REQUESTS

Maintain the additional preschool FTE and support staff to match program funding to qualify for the early Reading First grant. Salary increases of 2% for all staff and 3 1/2% health benefit increases.

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	2	2	0
Administration	0	0	0
Support Staff	0	0	0

**Program: Preschool Program**

**Program Goal:**

- \* Meet Federal guidelines as defined by IDEA for 3 - 5 year olds
- \* Provide educational services that enable preschoolers to enter kindergarten with needed pre-academic and academic skills.
- \* Establish a positive working relationship with families.

<b>List the strategy(ies) to accomplish the objective:</b>	
In-service teachers on appropriate goals programs and materials for students with disabilities	Recruit and retain Certified Early Childhood Special Ed teachers
Teachers in-service on State Special Ed Manual	Meet students' Individual Education Plans and academic growth measured on standardized developmental and academic assessments

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
Preschool teachers assistants, supplies, equipment etc	\$126,000

## Gifted and Talented Program

### Function 524

Marlane Garner, Special Ed Director

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	79,945	81,976	85,698	89,714	81,785	86,770	4,985
Benefits	24,675	25,750	26,720	28,323	26,623	27,998	1,375
Contracted Services	5,545	6,061	4,161	7,500	3,947	6,400	2,453
Supplies	7,056	2,817	3,842	1,600	5,894	2,000	(3,894)
Equipment	-	-	974	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>117,221</b>	<b>116,604</b>	<b>121,395</b>	<b>127,137</b>	<b>118,249</b>	<b>123,168</b>	<b>4,919</b>

### PROGRAM DESCRIPTION

Gifted and Talented Program 524 includes funding to provide staff, services, supplies and programming to meet the needs of gifted and highly gifted students.

### PROGRAM GOALS

- \* Provide staffing for elementary and secondary programs to meet gifted demands
- \* Increase student opportunities of advanced academic coursework.

### BUDGET REQUESTS

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

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	2	2	0
Administration	0	0	0
Support Staff	0	0	0

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**Program: Gifted and Talented Program**

**Program Goal:**

- \* Provide staffing for elementary and secondary programs to meet gifted demands
- \* Increase student opportunities of advanced academic coursework.

<b>List the strategy(ies) to accomplish the objective:</b>	
Differentiated instruction/compacting	Provide certified secondary staff to provide advanced and AP courses.

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
Maintain current resources	\$123,000

## Interscholastic Program

### Function 531

Tim Perrigot, Minico - Athletic Director

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	160,200	148,007	154,113	157,291	156,291	232,720	76,429
Benefits	24,741	26,119	22,174	30,200	21,400	31,549	10,149
Contracted Services	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>184,941</b>	<b>174,126</b>	<b>176,287</b>	<b>187,491</b>	<b>177,691</b>	<b>264,269</b>	<b>86,578</b>

Pr to 2008-2009 athletic director salary was paid from 641 Administration

### PROGRAM DESCRIPTION

Grade 7-12 interscholastic competition athletic and activities supported by coaching staff and advisors. Administrative duties provided by the building activity director. Stipends make up the majority of the salaries.

### PROGRAM GOALS

- \* Provide girls/boys athletic and activities programs that will promote citizenship and sportsmanship.
- \* Provide programs to support the middle school philosophy " the "no cut" programs are designed to meet the needs of middle school students regardless of the individual skill level of the participant

### BUDGET REQUESTS

Stipend increases of 2%

Move Athletic Director from administrative 641 code to 531 Activities

### FTE

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



## School Activity

### Function 532

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	38,182	55,312	65,785	48,941	59,941	48,637	(11,304)
Benefits	6,898	9,265	11,896	9,397	10,897	9,337	(1,560)
Contracted Services	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>45,080</b>	<b>64,577</b>	<b>77,681</b>	<b>58,338</b>	<b>70,838</b>	<b>57,974</b>	<b>(12,864)</b>

#### PROGRAM DESCRIPTION

School Sponsored Activities in collaboration with the instructional curriculum which include student financed and managed activities. ( band, choir, debate, annual, publications, FHA business class etc)

Stipends make up the majority of the salaries.

#### PROGRAM GOALS

\* Provide additional support for extra curriculum activities in the form of stipends in conjunction to regular day.

#### BUDGET REQUESTS

Stipend increases of 2%

#### FTE

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

## Summer School Program

### Function 541

John Kontos, Principal - Mt Harrison Alternative

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	113,005	88,199	103,207	117,000	124,000	127,000	3,000
Benefits	19,293	15,411	18,279	22,464	20,064	24,384	4,320
Contracted Services	-	-	-	-	-	-	-
Supplies	600	516	2,366	-	1,000	-	(1,000)
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>132,898</b>	<b>104,126</b>	<b>123,852</b>	<b>139,464</b>	<b>145,064</b>	<b>151,384</b>	<b>6,320</b>

### PROGRAM DESCRIPTION

Summer school is an extension of the academic school year and is qualified as an at-risk program. Open to all students in grades 7-12. This 6 week program offers an ideal setting for students who need to recover credits or accelerate.

### PROGRAM GOALS

- \* Provide additional support for students at-risk of dropping out of school
- \* Reduce the drop-out rate and conversely increase the graduation rate
- \* Provide intervention for credit recovery and/or acceleration
- \* Completion rate will be equal or greater than 85%
- \* Students will successfully complete the courses for which they sign up at a rate that meets or exceeds a traditional day school.

### BUDGET REQUESTS

Increase of summer program to accommodate credit recovery classes.

### FTE

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

**Program: Summer School Program**

**Program Goal:**

- \* Reduce the drop-out rate and conversely increase the graduation rate
- \* Completion rate will be equal or greater than 85%
- \* Students will successfully complete the courses for which they sign up at a rate that meets or exceeds a traditional day school.

**List the strategy(ies) to accomplish the objective:**

Pre-registration packets delivered online and at traditional High Schools	Enrollment increase by 100 students.
Provide additional support for students at-risk of dropping out of school.	Provide intervention for credit recovery and/or acceleration.

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
Effective teaching staff, adequate enrollment, and adequate supplies	\$150,000

## Juvenile Detention Program

### Function 546

#### John Kontos, Principal - Mt Harrison Alternative

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	45,368	45,493	46,423	47,373	47,873	49,250	1,377
Benefits	13,309	13,731	14,019	14,603	14,503	15,049	546
Contracted Services	287	949	-	560	-	-	-
Supplies	2,374	934	286	700	1,610	3,261	1,651
Equipment	639	-	1,828	1,000	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>61,977</b>	<b>61,107</b>	<b>62,556</b>	<b>64,236</b>	<b>63,986</b>	<b>67,560</b>	<b>3,574</b>

#### PROGRAM DESCRIPTION

Program of instruction designed to service the needs of students at the Juvenile Detention Center facility.

#### PROGRAM GOALS

\* Provide instruction to area students during incarceration period.

#### BUDGET REQUESTS

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

#### FTE

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

## Guidance/Health/Attendance Program

### Function 611

Marlane Garner, Director of Special Services

Dan Rogers, Principal- Minico High School

Sandra Miller, Principal - West Minico Middle

Kevan Vogt, Principal - East Minico Middle

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	310,012	307,577	269,530	260,056	260,656	298,936	38,280
Benefits	90,585	90,868	78,497	77,721	78,821	97,184	18,363
Contracted Services	1,734	1,859	2,528	1,600	2,400	2,900	500
Supplies	2,258	1,269	606	900	3,600	3,000	(600)
Equipment	1,490	-	-	-	4,200	-	(4,200)
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>406,079</b>	<b>401,573</b>	<b>351,161</b>	<b>340,277</b>	<b>349,677</b>	<b>402,020</b>	<b>52,343</b>

Prior to 08-09, clerical staff for attendance and counseling were accounted for in 641 and Prior to 2006-2007 the nurses salaries were covered from here. We currently have a nursing grant that covers the salaries.

### PROGRAM DESCRIPTION

The attendance, guidance and health program promotes and enhances student learning in academic & career to assist student & parents to meet school attendance requirements and provides group counseling/guidance and provides students with appropriate nursing services.

### PROGRAM GOALS

- \* Provide personnel to deliver a comprehensive, developmental school counseling program
- \* Support student learning by promoting student and staff health programs
- \* Programs designed to reach all students by delivering a prevention curriculum that supports the development health and safety of all students.
- \* Personnel for traditional secondary schools of 400:1 student/counselor ratio. Elementary counselor support programs are determined on "at-risk" factors and numbers of special programs as well as student population.
- \* Increase attendance from 95% to 97%

### BUDGET REQUESTS/CHANGES

- \* Move clerical staff for attendance and counseling from function 641 to 611

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	5	5	0
Administration	0	0	0
Support Staff	0	2	2

**Program: Guidance and Health Program**

**Program Goal:**

- \* Provide personnel to deliver a comprehensive, developmental school counseling program
- \* Programs designed to reach all students by delivering a prevention curriculum that supports the development health and safety of all students.
- \* Personnel for traditional secondary schools of 400:1 student/counselor ratio. Elementary counselor support programs are determined on "at-risk" factors and numbers of special programs as well as student population.
- \* Increase attendance from 95% to 97%

<b>List the strategy(ies) to accomplish the objective:</b>	
Provide a 400:1 (student: counselor) ratio for secondaries. Provide the necessary support and intervention services for the at-risk student	Provide classified SAP providers for Elementary program.
Assist student and parents to meet school attendance requirements in conjunction with clerical and counseling staff.	Promote student & staff health programs by prevention curriculum and additional health supplies

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
Provide additional administrative staff at Alternative school and Rupert Elementary to provide time for counseling (found in 641)	funding in 641
Increase in supplies allocation in Nurses station, moved \$\$\$ from purchases made by school.	\$6,000
Five counselors for secondaries, counselor secretary at High school and Attendance secretary at highschool. plus benefits.	\$396,000

## Ancillary Program

### Function 616

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	284,974	253,865	264,923	286,048	278,122	303,822	25,700
Benefits	82,687	75,265	78,556	92,249	83,999	96,804	12,805
Contracted Services	7,734	6,147	6,326	8,150	6,960	6,500	(460)
Supplies	12,856	3,591	5,965	7,500	3,090	3,500	410
Equipment	2,498	-	1,140	1,700	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>390,749</b>	<b>338,868</b>	<b>356,910</b>	<b>395,647</b>	<b>372,171</b>	<b>410,626</b>	<b>38,455</b>

### PROGRAM DESCRIPTION

IDEA/Federal regulations require that related services - Psychologist, Occupational and Physical Therapist, Speech Language Pathologist - be provided to qualified students with special needs in order to meet individual goals.

### PROGRAM GOALS

- \* Meet individual students' needs as defined by IEPs (Individual Education plans)
- \* Meet all State & Federal regulations under IDEA (Individuals with Disabilities Education Act)
- \* Develop positive parental/guardian relationships
- \* Recruit and retain staff that meet the NCLB- Highly qualified
- \* Assist students with disabilities so they meet the proficiency level defined for their grade level and appropriate growth.

### BUDGET REQUESTS

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

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	5	5	0
Administration	0.75	0.75	0
Support Staff	1	1	0

**Program: Ancillary Program**

**Program Goal:**

- \* Meet individual students' needs as defined by IEPs (Individual Education plans)
- \* Meet all State & Federal regulations under IDEA(Individuals with Disabilities Education Act)
- \* Develop positive parental/guardian relationships
- \* Recruit and retain staff that meet the NCLB- Highly qualified
- \* Assist students with disabilities so they meet the proficiency level defined for their grade level and appropriate growth.

<b>List the strategy(ies) to accomplish the objective:</b>	
Recruit and retain Certified staff to meet students' IEPs	Meet students' IEPs
Ancillary in-service on Sp. Ed. Manual	In-service ancillary staff on appropriate goals, programs and materials for S W D

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
Occupational Therapists, Speech Pathologists, Psychologists, consulting teachers, supplies, equipment, etc.	\$410,000



## Instructional Improvement Program

### Function 621

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

**Michele Widmier, 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	44,386	38,893	4,692	-	5,200	-	(5,200)
Benefits	11,046	9,007	1,526	-	890	-	(890)
Contracted Services	25,955	19,690	41,499	55,000	18,150	50,000	31,850
Supplies	9,400	8,123	14,908	1,000	24,660	10,000	(14,660)
Equipment	-	-	-	-	-	-	-
Other	135,841	204,847	179,042	4,500	4,500	4,500	-
<b>SUBTOTAL</b>	<b>226,628</b>	<b>280,560</b>	<b>241,667</b>	<b>60,500</b>	<b>53,400</b>	<b>64,500</b>	<b>11,100</b>

Previously we were fiscal agent for IDLA and reimbursed revenue received back to them from 621

Pr to 2006-2007 Curriculum Director was paid partly from here, now is currently Assistant Superintendent

### PROGRAM DESCRIPTION

Curriculum:

Instructional improvement program targets student achievement through comprehensive staffing and training.

Materials must be purchased that meet state standards, district curriculum, and student need.

Assessment:

The testing department works in collecting, analyzing and providing data is critical to the success of all our programs.

### PROGRAM GOALS

- \* Increase student achievement
- \* Meet state testing goals
- \* Meet and/or exceed ISAT proficiency goals in math, reading, language, and science professional learning communities.
- \* Achieve the 90% third grade reading goal
- \* Expect Excellence in academic growth, moving from proficiency to above and advanced
- \* Meet the high school AYP graduation requirements

### BUDGET REQUESTS

Increase budget for testing proctor stipends and substitutes.

### FTE

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

**Program: Instruction Improve Program**

**Program Goal:**

- \* Increase student achievement
- \* Meet state testing goals
- \* Meet and/or exceed ISAT proficiency goals in math, reading, language, and science professional learning communities.
- \* Achieve the 90% third grade reading goal
- \* Expect Excellence in academic growth, moving from proficiency to above and advanced
- \* Meet the high school AYP graduation requirements

<b>List the strategy(ies) to accomplish the objective:</b>	
Provide funding for grant writing to pursue the \$3 M Early Reading First grant	Provide computer credit recovery lab courses and ISAT prep opportunities
Grade level and student skill level instruction, training to develop differentiation skills.	Thoroughly trained on one district goal with a combination of courses and inservices
Actively seek alternative funding sources and grants to increase revenues and improve programs	Use quality focused professional development to continue teacher education
Use data driven decision making and school improvement teams to design programs to meet AYP	Provide training on adoptions, curriculum and instructional strategies
Align Curriculum to State standards	Provide staff and board with assessment results in an accurate and timely manner

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
Stipends for testing proctors Substitutes	\$5,000
Grant writing match dollars to provide alternate funding to improve programs	\$25,000
Inservice dollars to provide training on adoptions, curriculum and District wide goal	\$25,000

## Media Program

### Function 622

**Suzette Miller, Principal- Acequia Elementary**

**Terry Garner, Principal - Heyburn Elementary**

**Colleen Johnson, Principal - Paul Elementary**

**Laurie Copmann, Principal - Rupert Elementary**

**Dan Rogers, Principal- Minico High School**

**Sandra Miller, Principal - West Minico Middle**

**Kevan Vogt, Principal - East Minico Middle**

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	218,547	218,912	158,192	165,853	168,248	171,727	3,479
Benefits	88,205	92,462	71,779	76,124	74,974	78,172	3,198
Contracted Services	-	-	-	-	-	-	-
Supplies	34,830	32,796	32,856	27,000	31,785	31,500	(285)
Equipment	1,921	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>343,503</b>	<b>344,170</b>	<b>262,827</b>	<b>268,977</b>	<b>275,007</b>	<b>281,399</b>	<b>6,392</b>

Pr to 2006-2007, 2 certified staff allocations were paid from Media 622

### PROGRAM DESCRIPTION

Grades K-12 library media program: Staff, contracted services(Follett Library for cataloging and circulation) and supplies.

### PROGRAM GOALS

- \* Teach and promote critical thinking
- \* Ensure that students and staff are effective users of information and ideas
- \* Promote life-long reading for pleasure and information

### BUDGET REQUESTS

All Librarians will be guaranteed 185 hours @ 7 hours per day.

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

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	1	1	0
Administration	0	0	0
Support Staff	7	7	0

**Program: Media Program**

**Program Goal:**

- \* Teach and promote critical thinking
- \* Ensure that students and staff are effective users of information and ideas
- \* Promote life-long reading for pleasure and information

<b>List the strategy(ies) to accomplish the objective:</b>	
Maintain Follett Circulation support agreements	Provide adequate staffing time to provide prep time and library support
Maintain replacement materials and books to provide current, interesting and curriculum related support	

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
1 Certified FTE at Highschool	\$250,000
7 Classified FTE @ 185 days 7 hours per day plus benefits	
Materials and circulation support	\$31,000

# Instructional Technology Program

## Function 623

John Fennell, Assistant Superintendent

Kent Jackson, Technology Supervisor

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	838	30	-	70,721	71,957	73,751	1,794
Benefits	166	595	-	38,286	33,086	40,811	7,725
Contracted Services	-	-	-	-	-	-	-
Supplies	-	-	249	3,000	18,815	17,800	(1,015)
Equipment	-	-	-	3,000	14,902	18,400	3,498
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>1,004</b>	<b>625</b>	<b>249</b>	<b>115,007</b>	<b>138,760</b>	<b>150,762</b>	<b>12,002</b>

Pr to 2007-2008, technology aides and stipends were funded from ITCL Fund 245, and technology supplies and equipment were paid from instructional budgets.

### PROGRAM DESCRIPTION

Instructional Related Technology. This encompasses all technology activities and services for the purpose of supporting instruction

Activities will include expenditures associated with technology personnel involved in instructional setting, systems planning and analysis, system applications development, systems operations, network support services, hardware maintenance and other technology related costs that relate directly with instructional activities.

### PROGRAM GOALS

- \* Increase use of information technology
- \* Maintain current and state of the art technology

### BUDGET REQUESTS

Salary increases at 2% and 3 1/2% health benefit increases

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	4.75	4.75	0

## Board of Education Program

### Function 631

Betty Miller, Clerk of the Board

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	2,835	278	-	-	-	-	-
Benefits	779	95	-	-	-	-	-
Contracted Services	23,596	40,217	57,579	38,500	63,800	60,500	(3,300)
Supplies	4,634	6,606	7,649	15,000	15,500	13,500	(2,000)
Equipment	-	-	-	-	-	-	-
Other	63,555	4,712	545	500	700	-	(700)
<b>SUBTOTAL</b>	<b>95,399</b>	<b>51,908</b>	<b>65,773</b>	<b>54,000</b>	<b>80,000</b>	<b>74,000</b>	<b>(6,000)</b>

### PROGRAM DESCRIPTION

Activities of the elected Board of Trustees designed to assist staff members in performing duties as directed by law or established by State Board of Education or local School Board policy.

### PROGRAM GOALS

- \* Support the activities of the elected Board of Trustees and administrative support staff.
- \* Promote employee initiative through recognition
- \* Adopt well thought out and investigated board policy to reduce legal costs

### BUDGET REQUESTS

Increase additional training in alignment of Lighthouse Program and towards training newly elected officials. Maintain legal cost increase due to anticipated legal issues.

### FTE

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

**Program: Board of Education Program**

**Program Goal:**

- \* Support the activities of the elected Board of Trustees and administrative support staff.
- \* Promote employee initiative through recognition
- \* Adopt well thought out and investigated board policy to reduce legal costs

<b>List the strategy(ies) to accomplish the objective:</b>	
Continuous improvement process for board members that include the Lighthouse Study and ISBA annual conference	Retain legal counsel in all board policy adoptions and decision making
Training of new school board members	Provide board recognition to employees to promote initiative in a caring environment

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
Lighthouse Study training and materials and registration and travel to ISBA conferences	\$15,000
Legal services to Board	\$50,000
Board Recognition programs: Employee of the year banquet Retirement banquet and Christmas trays	\$10,000

## Administrative Program

### Function 632

Dr. Scott Rogers, Superintendent

John Fennell, Asst Superintendent

Michelle DeLuna, Business Manager

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	211,345	214,111	260,916	266,405	274,305	247,176	(27,129)
Benefits	55,164	61,063	74,796	79,838	78,438	70,058	(8,380)
Contracted Services	29,651	29,435	27,366	31,500	31,100	31,100	-
Supplies	10,251	12,854	9,716	10,000	10,100	9,000	(1,100)
Equipment	-	4,622	2,858	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>306,411</b>	<b>322,085</b>	<b>375,652</b>	<b>387,743</b>	<b>393,943</b>	<b>357,334</b>	<b>(36,609)</b>

Pr to 2006-2007 the district office did not staff a safety and communications officer.

### PROGRAM DESCRIPTION

Activities associated with the superintendent and executive leadership are found in function 632. This includes costs related to the salary and benefits of the superintendent, supt secretary, assistant superintendent, and front office receptionists. The program expenditures include other expenses for these functions.

### PROGRAM GOALS

- \* The Superintendents goals are those stated in the Strategic Plan.
- \* Ensure efficient and effective school/system operational practices.
- \* Increase student, staff, parent, and patron satisfaction. To be more customer service oriented.
- \* Achievement of all students

### BUDGET REQUESTS/CHANGES

Elimination of Safety and Communications officer due to a downsizing effort and realign office staff. Salary increases of 2% and 3 1/2% health benefit premium increases.

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	2	2	0
Support Staff	3	2	(1)



**Program: Administrative Program**

**Program Goal:**

- \* The Superintendents goals are those stated in the Strategic Plan.
- \* Ensure efficient and effective school/system operational practices.
- \* Increase student, staff, parent, and patron satisfaction. To be more customer service oriented.
- \* Achievement of all students

<b>List the strategy(ies) to accomplish the objective:</b>	
Develop and maintain a fiscally responsible budget with a 5% fund balance	Inspire, lead, guide and direct every member of the administrative, instructional and support staff.

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
Superintendent and Assistant Superintendent salaries and benefits	\$ 245,000.00
Front office staff and Superintendent secretary	\$ 72,000.00
Supplies and materials for administrative office and meetings	\$ 40,000.00

## School Administration Program

### Function 641

Dr. Scott Rogers, Superintendent

John Fennell, Assistant Superintendent

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	1,114,913	1,098,565	1,176,441	1,234,394	1,301,042	1,241,606	(59,436)
Benefits	340,506	343,462	363,430	392,198	387,098	388,092	994
Contracted Services	13,409	16,550	20,851	17,899	22,678	13,900	(8,778)
Supplies	5,903	2,351	2,190	3,700	9,003	4,300	(4,703)
Equipment	11,527	6,036	1,603	-	3,647	1,700	(1,947)
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>1,486,258</b>	<b>1,466,964</b>	<b>1,564,515</b>	<b>1,648,191</b>	<b>1,723,468</b>	<b>1,649,598</b>	<b>(73,870)</b>

Pr to 2008-2009 Counselor and attendance secretaries and Athletic Director were paid from 641

### PROGRAM DESCRIPTION

Provide educational leadership and management of building, programs and staff. Administrative requests include all principals, school bookkeepers and school secretaries.

### PROGRAM GOALS

Secondary:

- \* Meet state and Northwest accreditation standards with appropriate administration ratio. Recommended ratio is 1/400. (including principal)
- \* Maintain appropriate ratios for supervision/evaluation of staff.
- \* Maintain appropriate ratios for supervision of students.

Elementary:

- \* Maintain a safe school environment
- \* Maintain appropriate ratios for supervision/evaluation of staff.

### BUDGET REQUESTS/CHANGES

Implement new Blue Bear financial programs for Secondaries with capability of on-line registration and fees

Decrease 1 FTE by shifting duties of Middle school principals to One covering both sites.

Increase Rupert Elementary and Mt Harrison Alternative administrative staff by .5 FTE

Athletic Director, Counselor and attendance secretaries moved to 611 and 531. All school bookkeepers will be paid 210 days @ 8 hours, Secretaries guaranteed at 200 days @ 8 hours and extra school

receptionsist will be paid 190 days @ 8 hours per day. Salary increases of 2% & 3 1/2% health benefit

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	14.15	13.4	(0.75)
Support Staff	15	13	(2)

**Program: School Administration Program**

**Program Goal:**

Secondary:

- \* Meet state and Northwest accreditation standards with appropriate administration ratio. Recommended ratio is 1/400. (including principal)
- \* Maintain appropriate ratios for supervision/evaluation of staff.
- \* Maintain appropriate ratios for supervision of students.

Elementary:

- \* Maintain a safe school environment
- \* Maintain appropriate ratios for supervision/evaluation of staff.

<b>List the strategy(ies) to accomplish the objective:</b>	
Provide educational leadership to guide instruction so that schools meet proficiency and growth goals on state and district tests.	Staff are supervised and evaluated in ways that promote professional growth
Increase support for schools that are heavily impacted by Special Programs, high % of FRL, Title One etc	Students are supervised during school and activities
Recruit, interview and hire building administrators with the requisite skills necessary to meet terms and conditions of employment of the district	

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
Combined Middle school administrative support and increased administrative support for largest elementary and alternative program total of 12.25 FTE	\$ 1,100,000.00
Guaranteed school bookkeepers to be paid at 210 days at 8 hours per day and secretaries at 200 days at 8 hours per day. The larger schools with a receptionist at 190 days at 8 hours per day 13 FTE plus benefits	\$ 430,000.00
Administrative training, office supplies and materials	\$ 20,000.00
ARTEC administrative staff is paid from District and reimbursed by ARTEC program 1 FTE	\$ 100,000.00

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## Business Operations Program

Function 651

**Dr. Scott Rogers, Superintendent**

**Michelle DeLuna, Business Manager**

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	152,582	142,107	163,344	189,714	181,583	194,721	13,138
Benefits	54,277	50,154	59,358	69,083	65,933	69,396	3,463
Contracted Services	1,456	916	1,613	1,000	2,200	2,400	200
Supplies	8,566	9,410	10,803	10,000	11,856	10,500	(1,356)
Equipment	-	-	1,368	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>216,881</b>	<b>202,587</b>	<b>236,486</b>	<b>269,797</b>	<b>261,572</b>	<b>277,017</b>	<b>15,445</b>

### PROGRAM DESCRIPTION

Activities associated with the fiscal operations of the district which include accounting, budgeting, payroll, purchasing and personnel.

### PROGRAM GOALS

- \* Ensure efficient and effective business, accounting and payroll practices.
- \* Increase student, staff, parent, and patron satisfaction to be more customer service oriented.
- \* Maximize revenues and reduce expenses as educationally sound. Practice conservative budgeting.
- \* Provide effective HR management and application management & tracking

### BUDGET REQUESTS/CHANGES

Implement new on-line applicant tracking program

Implement and effective new on-line web based financial upgrade to Visions

Move .20 of office staff salary to code 656 to provide secretarial and call center services to Technology

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

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	5.85	5.65	(0.20)

**Program: Business Operations Program**

**Program Goal:**

- \* Ensure efficient and effective business, accounting and payroll practices.
- \* Increase student, staff, parent, and patron satisfaction to be more customer service oriented.
- \* Maximize revenues and reduce expenses as educationally sound. Practice conservative budgeting.
- \* Provide effective HR management and application management & tracking

<b>List the strategy(ies) to accomplish the objective:</b>	
Complete design and development of new on-line applicant tracking system being developed in-house by technology department	Provide customer service training to District office staff for more customer satisfaction.
Align staff duties more effectively and maintain only the necessary staff. Evaluate time management and utilize effective time strategies	Provide Internal Control training and security feature upgrades to maintain best practices
Purchase new On-line upgrade to Visions Web Portal to aid in more efficiency for Accounts Payable and Payroll/HR time	Prepare Meritorious budget to use as a guide for planning future budgets

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
Provide 5.65 FTE support staff for the District Office with new alignment of duties, plus benefits	\$264,000
Visions Web Portal Upgrade	\$ 3,000.00
Training, materials and supplies for District Business office	\$ 10,000.00

## Central Service Programs

### Function 655

#### Theo Schut, Supervisor of Buildings and Grounds

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Contracted Services	600	600	-	-	-	-	-
Supplies	8,815	7,780	(2,084)	25,000	2,000	5,000	3,000
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>9,415</b>	<b>8,380</b>	<b>(2,084)</b>	<b>25,000</b>	<b>2,000</b>	<b>5,000</b>	<b>3,000</b>

\* This budget is a flow through account where paper is purchased and then reimbursed by purchases from school accounts.

#### PROGRAM DESCRIPTION

Warehouse- Paper purchases, storage and delivery.

Fixed Assets control and distribution

#### PROGRAM GOALS

\* Support District needs for paper storage and delivery. Also assist in transfer of equipment as necessary and items for disposal/auction

#### BUDGET REQUESTS/CHANGES

No Change

#### FTE

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

## Administrative Technology Program

### Function 656

John Fennell, Assistant Superintendent

Kent Jackson, Technology Supervisor

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	95,255	120,309	130,889	146,300	145,300	153,875	8,575
Benefits	26,850	36,444	40,109	44,671	43,321	47,324	4,003
Contracted Services	24,693	15,191	27,483	13,650	39,550	31,000	(8,550)
Supplies	116,226	118,362	136,731	5,000	27,069	14,300	(12,769)
Equipment	4,453	26,808	14,148	15,200	10,554	9,500	(1,054)
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>267,477</b>	<b>317,114</b>	<b>349,360</b>	<b>224,821</b>	<b>265,794</b>	<b>255,999</b>	<b>(9,795)</b>

\*Beginning 2007-2008 Software licensing was moved to grant 245 ITCL.

### PROGRAM DESCRIPTION

Administrative Technology Services.

Activities concerned with supporting the school district's information technology systems, including costs associated with administration and supervision of technology personnel, supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes. System Analysis and planning, systems applications development, systems operations, network support, hardware maintenance and support, professional development for administrative personnel, and other technology related costs that are directly related for administrative use.

### PROGRAM GOALS

- \* Maintain current and state of the art Technology
- \* Ensure efficient and effective school/system operational practices

### BUDGET REQUESTS

Move .20 of office staff salary from code 651 to provide secretarial and call center services to Technology department. Salary increases of 2% and 3 1/2% health benefit increases.

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	3	3.2	0.2



## Building Care Program (Custodial)

### Function 661

Theo Schut, Maintenance Supervisor

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	660,475	664,416	655,687	679,949	658,600	713,174	54,574
Benefits	258,726	270,783	270,461	286,521	264,426	304,215	39,789
Contracted Services	713,503	686,569	664,535	666,500	698,158	679,000	(19,158)
Supplies	90,603	108,555	107,663	108,000	106,229	101,000	(5,229)
Equipment	-	-	7,955	5,000	5,000	5,000	-
Other	133,823	149,580	157,834	135,000	167,500	169,000	1,500
<b>SUBTOTAL</b>	<b>1,857,130</b>	<b>1,879,903</b>	<b>1,864,135</b>	<b>1,880,970</b>	<b>1,899,913</b>	<b>1,971,389</b>	<b>71,476</b>

After 2005-2006 Grounds crews salaries were moved to 656

### PROGRAM DESCRIPTION

Custodial functions and Supervision. District Wide utilities of water, electric, gas, sewer and garbage.

### PROGRAM GOALS

- \* Maintain the cleanliness and safety of schools/facilities for the students and patrons.
- \* Continue and improve the energy conservation program
- \* Maintain adequate liability insurance for district wide facilities

### BUDGET REQUESTS

Study square footage and student ratio to custodian to determine needs for additional staff.

Additional FTE to Minico High school while reducing .50 FTE at Alternative school.

Move 5% of each head custodian salary out of Food Service to cover lunchroom setup and cleanup

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

Increase budget to provide for utilities for new food service warehouse

Increase liability insurance to cover costs of construction on new schools

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	30.75	29.9	-0.85

**Program: Building Care Program(custodial)**

**Program Goal:**

- \* Maintain the cleanliness and safety of schools/facilities for the students and patrons.
- \* Continue and improve the energy conservation program
- \* Maintain adequate liability insurance for district wide facilities

<b>List the strategy(ies) to accomplish the objective:</b>	
Study square footage to staff ratios to adequately assign coverage of custodial service.	Utilize Utility Direct management system to adequately track and monitor energy usage and promote energy saving methods to reduce utility costs
Provide adequate liability insurance to provide maximim benefit in case of emergency	Provide adequate equipment and supplies to ensure cleanliness of facilities

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
Staff ratio to square footage total FTE 29.9 plus benefits	\$ 1,017,000.00
Utility and phone costs district wide	\$ 675,000.00
Custodial supplies and cleaning materials & equipment	\$ 110,000.00
Liability insurance district wide	\$ 169,000.00

## Non-Student Occupied Building Maintenance Program

### Function 663

Theo Schut, Maintenance Supervisor

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	-	-	53,520	53,874	55,180	56,911	1,731
Benefits	-	-	15,927	19,450	20,250	21,377	1,127
Contracted Services	-	-	5,414	6,200	3,990	4,300	310
Supplies	-	-	50,203	58,000	51,400	49,000	(2,400)
Equipment	-	-	1,332	11,000	9,000	9,000	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	-	-	126,396	148,524	139,820	140,588	768

\* Prior to 2006-2007 Non-student occupied building maintenance was accounted for in 664

### PROGRAM DESCRIPTION

15% of the costs of supervisory, maintenance, clerical support and related expenses for district non-student occupied building maintenance are accounted for here.

Maintenance projects that fall below \$5000 are covered in the general fund.

### PROGRAM GOALS

- \* Maintain district non-student occupied buildings in a safe and efficient manner.
- \* Follow capital maintenance plan, keep facilities well maintained and clean
- \* Reduction of Idaho Department of Building Safety Reports exceptions

### BUDGET REQUESTS

Increase supervisor pay to cover responsibilities of energy audit manager.

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

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	1.75	1.75	0



**Program: Non Student Occupied Bldg Maintenance Program**

**Program Goal:**

- \* Maintain district non-student occupied buildings in a safe and efficient manner.
- \* Follow capital maintenance plan, keep facilities well maintained and clean
- \* Reduction of Idaho Department of Building Safety Reports exceptions

<b>List the strategy(ies) to accomplish the objective:</b>	
Support projects that improve building operations and safety	Maintain new work order system through School Dude
Track maintenance expense per building	

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
15% of salaries for 4 maintenance staff (HVAC, Plumber, Electrician and Supervisor)	\$ 40,000.00
Secretarial staff for maintenance plus benefits	\$ 35,000.00
Repair and projects for all other district	\$ 65,000.00

## Student Occupied Building Maintenance Program

### Function 664

Theo Schut, Maintenance Supervisor

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	237,014	229,267	172,025	167,391	170,085	175,445	5,360
Benefits	83,863	82,600	59,140	56,956	56,456	59,136	2,680
Contracted Services	112,784	38,414	29,326	22,500	32,300	30,000	(2,300)
Supplies	190,694	232,465	182,352	200,000	205,116	205,000	(116)
Equipment	18,966	25,618	21,183	17,000	35,530	35,000	(530)
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>643,321</b>	<b>608,364</b>	<b>464,026</b>	<b>463,847</b>	<b>499,487</b>	<b>504,581</b>	<b>5,094</b>

\* Prior to 2006-2007 Non-student occupied building maintenance was accounted for in 664

### PROGRAM DESCRIPTION

85% of the costs of supervisory and maintenance staff and related expenses for district non-student occupied building maintenance are accounted for here. District must provide match of at least 2% of square footage of buildings multiplied by \$80 per square foot to receive state matching revenue.

Maintenance projects that fall below \$5000 are covered in the general fund.

### PROGRAM GOALS

- \* Maintain district student occupied buildings in a safe and efficient manner.
- \* Follow capital improvement plan and keep facilities well maintained and clean
- \* Reduction of Idaho Department of Building Safety Reports exceptions

### BUDGET REQUESTS

Increase supervisor pay to cover responsibilities of energy audit manager.

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

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	4.25	4.25	0

**Program: Student Occupied Bldg Maintenance Program**

**Program Goal:**

- \* Maintain district student occupied buildings in a safe and efficient manner.
- \* Follow capital improvement plan and keep facilities well maintained and clean
- \* Reduction of Idaho Department of Building Safety Reports exceptions

<b>List the strategy(ies) to accomplish the objective:</b>	
Support projects that improve building operations and safety	Maintain new work order system through School Dude
Track maintenance expense per building	Provide adequate staff and resources to maintain student occupied building by atleast 85% of time

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
85% of salaries for 4 maintenance staff (HVAC, Plumber, Electrician and Supervisor) plus benefits	\$ 235,000.00
Carpeting and paint for student occupied buildings	\$ 100,000.00
Repair supplies and equipment for student occupied buildings that fall below the \$5000 threshold	\$ 170,000.00

## District Grounds Program

### Function 665

#### Theo Schut, Maintenance Supervisor

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	-	-	32,814	52,318	39,335	43,088	3,753
Benefits	-	-	14,452	20,451	18,051	20,074	2,023
Contracted Services	13,600	2,493	26,528	20,000	26,601	20,000	(6,601)
Supplies	9,686	18,082	56,197	20,300	45,200	45,000	(200)
Equipment	-	14,194	16,299	30,000	18,539	20,000	1,461
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>23,286</b>	<b>34,769</b>	<b>146,290</b>	<b>143,069</b>	<b>147,726</b>	<b>148,162</b>	<b>436</b>

\* Prior to 2006-2007 grounds staff was paid from 664 and 661

### PROGRAM DESCRIPTION

Maintenance of District fields and properties

### PROGRAM GOALS

\* Maintain District grounds and athletic fields in a safe and playable condition for students and public use.

### BUDGET REQUESTS

Increase budget to help in development of new schools grounds.

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

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	2	2	0



**Program: District Grounds Program**

**Program Goal:**

\* Maintain District grounds and athletic fields in a safe and playable condition for students and public use.

<b>List the strategy(ies) to accomplish the objective:</b>	
Provide adequate staff and resources to maintain district grounds.	Check conditions of grounds regularly

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
3 FTE part time grounds staff plus benefits	\$ 63,000.00
Supplies and equipment for grounds upkeep and projects that fall below the \$5000 threshold.	\$ 85,000.00

## Security Program

### Function 667

**Dr. Scott Rogers- Superintendent**

**Sanie Baker- Safe and Drug Free Coordinator**

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	43,036	40,785	34,371	36,300	35,800	36,300	500
Benefits	23,224	24,187	21,327	23,575	22,075	18,700	(3,375)
Contracted Services	17,601	27,416	91,410	67,000	82,100	66,600	(15,500)
Supplies	1,664	1,791	4,129	2,275	2,275	4,000	1,725
Equipment	-	-	1,770	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>85,525</b>	<b>94,179</b>	<b>153,007</b>	<b>129,150</b>	<b>142,250</b>	<b>125,600</b>	<b>(16,650)</b>

Pr to 06-07 the "COPS" grant covered the contracted resource officers.

### PROGRAM DESCRIPTION

Security personnel assigned to High School and School Resources Officers are assigned primarily to secondary schools, one for each area of the district East and West. Employees are provided with picture identification badges to help identify school officials. In-school suspension aides to monitor in school suspension students. Fingerprinting and background checks of all employees before employment.

### PROGRAM GOALS

- \* Provide a safe school environment for all students and personnel.
- \* Maintain a safe school operation.
- \* Decrease suspensions/expulsions
- \* Promote character education in each bldg and district wide

### BUDGET REQUESTS

Move fingerprinting fees to 667 from 621.

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	3	3	0

**Program: Security Program**

**Program Goal:**

- \* Provide a safe school environment for all students and personnel.
- \* Maintain a safe school operation.
- \* Decrease suspensions/expulsions
- \* Promote character education in each bldg and district wide

<b>List the strategy(ies) to accomplish the objective:</b>	
Employ individuals that promote a safe school environment and work toward student achievement for all students	School Resources officer hired for each area of the district and security officer at the High school during the day and nighttime activities
Provide local police departments with the opportunity to interact with students in a positive manner.	Provide support to the building to ensure all legal matters within a school are dealt with correctly
All employees and personell to be fingerprinted that work directly with students. All volunteers to be checked against Sex Offender List.	Every employee must display an ID badge.

<b>Description of Resources required</b>	<b>Budget (Resources) required (dollars)</b>
Two school resource officers employed by City and County agencies.	\$ 48,000.00
Security Officer contract for High School	\$ 18,500.00
3 FTE in school suspension aides 1 at each middle school and high school plus benefits	\$ 55,000.00
Fingerprinting Fees	\$ 3,000.00
Id Badge materials	\$ 1,000.00

## Pupil Transportation Program

### Function 681

John Fennell, Assistant Superintendent

Alicia Bywater, Transportation Supervisor

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	801,750	743,232	782,897	766,000	823,200	855,000	31,800
Benefits	299,069	300,279	310,932	270,747	313,647	324,011	10,364
Contracted Services	62,044	51,019	54,747	58,601	64,236	53,700	(10,536)
Supplies	207,011	278,446	284,001	305,300	326,100	329,000	2,900
Equipment	-	-	8,572	-	800	-	(800)
Other	571	554	742	500	700	1,000	300
							-
<b>SUBTOTAL</b>	<b>1,370,445</b>	<b>1,373,531</b>	<b>1,441,890</b>	<b>1,401,148</b>	<b>1,528,683</b>	<b>1,562,711</b>	<b>34,028</b>

### PROGRAM DESCRIPTION

Activities involved in operating vehicles for transporting students to and from school, between schools within the district, and for approved instructional field trips (allowable costs for reimbursement under the school support program.)

### PROGRAM GOALS

- \* Providing safe, efficient and enjoyable access to learning.
- \* Foster safe and disciplined school transportation

### BUDGET REQUESTS/CHANGES

Fuel and Oil continue to experience sever fluctuations and significant price increases are being projected over the next year.

Change in new Driver trainer.

Salaries increases of 2% and 3 1/2% health benefit in

### FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	57	55.25	-1.75

## Activity Transportation

### Function 682

John Fennell, Assistant Superintendent

Alicia Bywater, Transportation Supervisor

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Contracted Services	57,776	53,478	28,608	99,500	107,901	108,000	99
Supplies	136	214	571	700	2,000	3,000	1,000
Equipment	-	-	2,880	-	-	-	-
insurance	46,591	42,533	39,928	37,500	37,600	37,000	(600)
<b>SUBTOTAL</b>	<b>104,503</b>	<b>96,225</b>	<b>71,987</b>	<b>137,700</b>	<b>147,501</b>	<b>148,000</b>	<b>499</b>

\* Reimbursements from our After School Program grant helped offset costs in general fund transportation.

### PROGRAM DESCRIPTION

Activities involved in operating vehicles to provide students transportation services to approved school athletic or activity events. Not eligible for state transportation assistance.

### PROGRAM GOALS

- \* Providing safe, efficient and enjoyable access to school activities.
- \* Foster safe and disciplined school transportation

### BUDGET REQUESTS

Due to Fuel and Oil continuing to experience sever fluctuations and significant price increases contracted service costs for busing will increase.

### FTE

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

## General Transportation Program

Function 683

John Fennell, Assistant Superintendent

Alicia Bywater, Transportation Supervisor

SECONDARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	ADOPTED 2007-2008	AMENDED 2007-2008	PROPOSED 2008-2009	DIFFERENCE
Salaries	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Contracted Services	441	18	6,591	-	300		(300)
Supplies	10,728	6,824	13,891	11,000	8,000	7,000	(1,000)
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
							-
<b>SUBTOTAL</b>	<b>11,169</b>	<b>6,842</b>	<b>20,482</b>	<b>11,000</b>	<b>8,300</b>	<b>7,000</b>	<b>(1,300)</b>

### PROGRAM DESCRIPTION

Activities involved in maintaining vehicles other than school buses, including repair or replacing vehicle parts, cleaning, painting, fueling and inspecting vehicles for safety.

Activities in this program are not eligible for state transportation support.

### PROGRAM GOALS

\* Efficient and effective transportation for district functions.

### BUDGET REQUESTS

Fuel and Oil continue to experience sever fluctuations and significant price increases are being projected over the next year. Fuel costs offsets were achieved due to change in superintendent's car.

### FTE

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

## Community Service Program

### Function 720

Dr. Scott Rogers, Superintendent

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	-	-	30	-	1,085	-	(1,085)
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	-	-	30	-	1,085	-	(1,085)

### PROGRAM DESCRIPTION

Services and activities associated with providing community services to students, staff, or other community participants. Primarily parent involvement sponsored activities.

### PROGRAM GOALS

\* Providing customer satisfaction throughout the organization and community.

### BUDGET REQUESTS

#### FTE

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

## Capital Assets Program

### Function 810

Dr. Scott Rogers, Superintendent

Theo Schut, Maintenance Director

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	-	-	-	-	-	-	-
Equipment	278,753	(2,025)	58,717	-	-	-	-
Other	-	-	-	-	-	-	-
SUBTOTAL	278,753	(2,025)	58,717	-	-	-	-

### PROGRAM DESCRIPTION

Constructing or acquiring school plant and equipment, including building, remodeling, additions and initial acquisition of library books and research periodicals for new school building.

### PROGRAM GOALS

\* To provide extra infrastructure or equipment above the normal plant facilities levy that is beyond a schools discretionary budget.

\* To provide emergency replacement of equipment or building

### BUDGET REQUESTS

no changes

### FTE

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



## Interfund Transfers

### Function 920

#### Michelle DeLuna, Business Manager

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	-	-	-	-	-	-	
Equipment	-	-	-	-	-	-	
Other	1,068,000	1,120,150	1,435,100	1,501,000	1,524,400	1,519,000	(5,400)
<b>SUBTOTAL</b>	<b>1,068,000</b>	<b>1,120,150</b>	<b>1,435,100</b>	<b>1,501,000</b>	<b>1,524,400</b>	<b>1,519,000</b>	<b>(5,400)</b>

Prior to 2007-2008 we did not have ISAT remediation that we had to match & prior to 05-06 Energy upgrade pmt

### PROGRAM DESCRIPTION

Transfer of funds to other funds includes Supplemental levy, ISAT remediation match, FS benefit match Bus depreciation and Bond energy payment.

### PROGRAM GOALS

### BUDGET REQUESTS

no change this year

### FTE

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