

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		
Benefits	1,052,937	1,054,052	1,034,377	1,160,038	1,100,838		
Contracted Services	53,878	46,133	54,431	63,351	45,178		
Supplies	209,446	210,567	171,072	316,645	532,186		
Equipment	7,819	14,638	35,942	61,300	3,880		
Other	-	-	-	-	-		
SUBTOTAL	4,820,928	4,722,594	4,660,702	5,256,018	5,270,164	-	-

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

FTE

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

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		
Benefits	1,373,041	1,350,702	1,445,119	1,529,685	1,465,935		
Contracted Services	90,562	98,727	99,526	77,013	85,902		
Supplies	451,132	199,246	317,308	381,753	178,368		
Equipment	38,617	40,137	85,791	74,000	28,925		
Other	-	-	-	-	-		
SUBTOTAL	6,503,049	6,041,641	6,631,795	6,831,552	6,542,313	-	-

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 3.5 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 & effectiveness
- * 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 3.5 FTE

Textbook adoption Language - \$100,000

Technical program teachers will be coded from 519 in the following year

FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	107.74	93.25	(14.5) moved prof tech (519)
Administration	0	0	0
Support Staff	4.28		

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		
Benefits	118,899	117,396	155,120	175,086	175,186		
Contracted Services	8,839	8,892	16,925	8,565	6,715		
Supplies	31,171	23,534	80,771	16,400	15,400		
Equipment	14,122	993	35,328	-	-		
Other	-	-	-	-	-		
SUBTOTAL	535,704	499,517	750,521	705,326	709,926	-	-

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 two class sessions and an at-risk summer school program that has provided exceptional support for the at-risk learner as well as 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 maintaing 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.

FTE

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

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	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
SUBTOTAL	-	-	-	-	-	-	-

Prior to 2007-2008 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	11
Administration	0	0	0
Support Staff	0	0	0

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		
Benefits	172,737	181,737	193,377	220,213	222,263		
Contracted Services	2,699	1,555	1,770	1,000	1,150		
Supplies	2,705	2,093	3,650	1,500	400		
Equipment	-	-	-	-	-		
Other	-	-	-	-	-		
SUBTOTAL	736,639	760,968	805,952	908,121	892,921	-	-

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

No changes

FTE

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

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		
Benefits	22,002	23,235	24,626	27,753	27,803		
Contracted Services	645	(8)	-	-			
Supplies	411	23	286	-	500		
Equipment	-	-	-	-			
Other	-	-	-	-			
SUBTOTAL	93,790	97,824	105,645	115,643	119,591	-	-

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.

FTE

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

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		
Benefits	24,675	25,750	26,720	28,323	26,623		
Contracted Services	5,545	6,061	4,161	7,500	9,512		
Supplies	7,056	2,817	3,842	1,600	7,394		
Equipment	-	-	974	-	-		
Other	-	-	-	-	-		
SUBTOTAL	117,221	116,604	121,395	127,137	125,314	-	-

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

no change

FTE

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

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		
Benefits	24,741	26,119	22,174	30,200	21,400		
Contracted Services	-	-	-	-	-		
Supplies	-	-	-	-	-		
Equipment	-	-	-	-	-		
Other	-	-	-	-	-		
SUBTOTAL	184,941	174,126	176,287	187,491	177,691	-	-

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

PROGRAM DESCRIPTION

Grade 7 - 12 interscholastic competition athletic and activities programs 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

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		
Benefits	6,898	9,265	11,896	9,397	10,897		
Contracted Services	-	-	-	-			
Supplies	-	-	-	-			
Equipment	-	-	-	-			
Other	-	-	-	-			
SUBTOTAL	45,080	64,577	77,681	58,338	70,838	-	-

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

no changes

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		
Benefits	19,293	15,411	18,279	22,464	20,064		
Contracted Services	-	-	-	-			
Supplies	600	516	2,366	-	1,000		
Equipment	-	-	-	-			
Other	-	-	-	-			
SUBTOTAL	132,898	104,126	123,852	139,464	145,064	-	-

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

BUDGET REQUESTS

FTE

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

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		
Benefits	13,309	13,731	14,019	14,603	14,503		
Contracted Services	287	949	-	560	-		
Supplies	2,374	934	286	700	1,610		
Equipment	639	-	1,828	1,000	-		
Other	-	-	-	-	-		
SUBTOTAL	61,977	61,107	62,556	64,236	63,986	-	-

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

no changes

FTE

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

Guidance/Health 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		
Benefits	90,585	90,868	78,497	77,721	78,821		
Contracted Services	1,734	1,859	2,528	1,600	2,400		
Supplies	2,258	1,269	606	900	3,600		
Equipment	1,490	-	-	-	4,200		
Other	-	-	-	-	-		
SUBTOTAL	406,079	401,573	351,161	340,277	349,677	-	-

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 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.

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

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		
Benefits	82,687	75,265	78,556	92,249	83,999		
Contracted Services	7,734	6,147	6,326	8,150	6,960		
Supplies	12,856	3,591	5,965	7,500	3,090		
Equipment	2,498	-	1,140	1,700	-		
Other	-	-	-	-	-		
SUBTOTAL	390,749	338,868	356,910	395,647	372,171	-	-

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

No changes

FTE

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

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		
Benefits	11,046	9,007	1,526	-	890		
Contracted Services	25,955	19,690	41,499	55,000	18,150		
Supplies	9,400	8,123	14,908	1,000	24,660		
Equipment	-	-	-	-	-		
Other	135,841	204,847	179,042	4,500	4,500		
SUBTOTAL	226,628	280,560	241,667	60,500	53,400	-	-

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 efforts are aimed at improving student achievement through comprehensive staffing and programming. This involves direct services, training, curriculum and course development. As part of this 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
- * Actively seek alternative funding sources and grants to increase revenues and improve programs
- * Use quality integrated and focused professional development to continue teacher education and promote professional learning communities.
- * Use data driven decision making and school improvement teams to design programs to meet AYP
- * 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
- * Provide training on adoptions, curriculum and instructional strategies
- * Align curriculum to state standards
- * Provide schools with assessment results in an accurate and timely manner

BUDGET REQUESTS

FTE

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

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		
Benefits	88,205	92,462	71,779	76,124	74,974		
Contracted Services	-	-	-	-	-		
Supplies	34,830	32,796	32,856	27,000	31,785		
Equipment	1,921	-	-	-	-		
Other	-	-	-	-	-		
SUBTOTAL	343,503	344,170	262,827	268,977	275,007	-	-

Pr to 2006-2007 we had 2 certified staff allocations 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
- * Insure that students and staff are effective users of information and Ideas
- * Promote life-long reading for pleasure and information

BUDGET REQUESTS

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

FTE

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

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		
Benefits	166	595	-	38,286	33,086		
Contracted Services	-	-	-	-	-		
Supplies	-	-	249	3,000	18,815		
Equipment	-	-	-	3,000	14,902		
Other	-	-	-	-	-		
SUBTOTAL	1,004	625	249	115,007	138,760	-	-

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

PROGRAM GOALS

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.

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

BUDGET REQUESTS

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		
Supplies	4,634	6,606	7,649	15,000	15,500		
Equipment	-	-	-	-	-	-	
Other	63,555	4,712	545	500	700		
SUBTOTAL	95,399	51,908	65,773	54,000	80,000	-	-

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.
- * Provide legal services to aid in Board decision making
- * Provide employee recognition to staff

BUDGET REQUESTS

Increase additional training in alignment of Lighthouse Program and towards training newly elected officials.

FTE

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

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		
Benefits	55,164	61,063	74,796	79,838	78,438		
Contracted Services	29,651	29,435	27,366	31,500	31,100		
Supplies	10,251	12,854	9,716	10,000	10,100		
Equipment	-	4,622	2,858	-	-		
Other	-	-	-	-	-		
SUBTOTAL	306,411	322,085	375,652	387,743	393,943	-	-

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.

BUDGET REQUESTS/CHANGES

Elimination of Safety and Communications officer due to a downsizing effort and reallign office staff.

FTE

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

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		
Benefits	340,506	343,462	363,430	392,198	387,098		
Contracted Services	13,409	16,550	20,851	17,899	22,678		
Supplies	5,903	2,351	2,190	3,700	9,003		
Equipment	11,527	6,036	1,603	-	3,647		
Other	-	-	-	-			
SUBTOTAL	1,486,258	1,466,964	1,564,515	1,648,191	1,723,468	-	-

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.
- * Educational leadership to guide instruction so that schools meet proficiency and growth goals on state and district tests.

Elementary:

- * Maintain a safe school environment
- * Maintain appropriate ratios for supervision/evaluation of staff.
- * Educational leadership to guide instruction so that schools meet proficiency and growth goals on state and district tests
- * Increase support for schools that are heavily impacted by Special Programs, high % of FRL, Title One etc.

BUDGET REQUESTS/CHANGES

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

Increase Rupert Elementary administrative staff by .5 FTE and part time energy coordinator.

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 receptionist will be paid 190 days @ 8 hours per day.

FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	15.15	14.5	(1)
Support Staff	15	15	0

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		
Benefits	54,277	50,154	59,358	69,083	65,933		
Contracted Services	1,456	916	1,613	1,000	2,200		
Supplies	8,566	9,410	10,803	10,000	11,856		
Equipment	-	-	1,368	-	-		
Other	-	-	-	-	-		
SUBTOTAL	216,881	202,587	236,486	269,797	261,572	-	-

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.

BUDGET REQUESTS/CHANGES

Move .35 of office staff salary to code 656 to provide secretarial and call center services to Technology department.

FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	5.85	5.5	(0.35)

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		
Equipment	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
SUBTOTAL	9,415	8,380	(2,084)	25,000	2,000	-	-

* 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		
Benefits	26,850	36,444	40,109	44,671	43,321		
Contracted Services	24,693	15,191	27,483	13,650	39,550		
Supplies	116,226	118,362	136,731	5,000	27,069		
Equipment	4,453	26,808	14,148	15,200	10,554		
Other	-	-	-	-	-		
SUBTOTAL	267,477	317,114	349,360	224,821	265,794	-	-

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

PROGRAM DESCRIPTION

Administrative Technology Services.

PROGRAM GOALS

- * 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.
- * Maintain current and state of the art Technology

BUDGET REQUESTS

Move .35 of office staff salary from code 651 to provide secretarial and call center services to Technology department.

FTE

	2007- 2008	Proposed 2008-2009	Difference
Certified	0	0	0
Administration	0	0	0
Support Staff	3	3.35	0.35

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		
Benefits	258,726	270,783	270,461	286,521	264,426		
Contracted Services	713,503	686,569	664,535	666,500	698,158		
Supplies	90,603	108,555	107,663	108,000	106,229		
Equipment	-	-	7,955	5,000	5,000		
Other	133,823	149,580	157,834	135,000	167,500		
SUBTOTAL	1,857,130	1,879,903	1,864,135	1,880,970	1,899,913	-	-

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.

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	30.75	0

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		
Benefits	-	-	15,927	19,450	20,250		
Contracted Services	-	-	5,414	6,200	3,990		
Supplies	-	-	50,203	58,000	51,400		
Equipment	-	-	1,332	11,000	9,000		
Other	-	-	-	-	-		
SUBTOTAL	-	-	126,396	148,524	139,820	-	-

* 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

BUDGET REQUESTS

No changes

FTE

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

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		
Benefits	83,863	82,600	59,140	56,956	56,456		
Contracted Services	112,784	38,414	29,326	22,500	32,300		
Supplies	190,694	232,465	182,352	200,000	205,116		
Equipment	18,966	25,618	21,183	17,000	35,530		
Other	-	-	-	-	-		
SUBTOTAL	643,321	608,364	464,026	463,847	499,487	-	-

* 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 atleast 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

BUDGET REQUESTS

No changes

FTE

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

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		
Benefits	-	-	14,452	20,451	18,051		
Contracted Services	13,600	2,493	26,528	20,000	26,601		
Supplies	9,686	18,082	56,197	20,300	45,200		
Equipment	-	14,194	16,299	30,000	18,539		
Other	-	-	-	-	-		
SUBTOTAL	23,286	34,769	146,290	143,069	147,726	-	-

* 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.

FTE

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

Safety Program
Function 667

John Fennell, Assistant Superintendent
Dave Aikens- 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		
Benefits	23,224	24,187	21,327	23,575	22,075		
Contracted Services	17,601	27,416	91,410	67,000	82,100		
Supplies	1,664	1,791	4,129	2,275	2,275		
Equipment	-	-	1,770	-	-		
Other	-	-	-	-	-		
SUBTOTAL	85,525	94,179	153,007	129,150	142,250	-	-

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.

PROGRAM GOALS

- * Provide a safe school environment for all students and personnel.
- * Assist with 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

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		
Benefits	299,069	300,279	310,932	270,747	313,647		
Contracted Services	62,044	51,019	54,747	58,601	64,236		
Supplies	207,011	278,446	284,001	305,300	326,100		fuel
Equipment	-	-	8,572	-	800		
Other	571	554	742	500	700		
SUBTOTAL	1,370,445	1,373,531	1,441,890	1,401,148	1,528,683		

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.

FTE

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

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		
Supplies	136	214	571	700	2,000		
Equipment	-	-	2,880	-	-		
Insurance	46,591	42,533	39,928	37,500	37,600		
SUBTOTAL	104,503	96,225	71,987	137,700	147,501	-	-

* Reimbursements from our After School Program grant have reduced 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 fluctuatlons 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		
Supplies	10,728	6,824	13,891	11,000	8,000		
Equipment	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
SUBTOTAL	11,169	6,842	20,482	11,000	8,300	-	-

radio servic

PROGRAM DESCRIPTION

Activities involved in maintaining vehicles other than school buses, including repair or replacing vehicle parts, cleaning, painting, fuelling 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.

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	-	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
SUBTOTAL	-	-	30	-	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			

Transfers
Function 920

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	-	-	-	-			
SUBTOTAL	-	-	-	-	-	-	-

PROGRAM DESCRIPTION

PROGRAM GOALS

BUDGET REQUESTS

FTE

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