

**Idaho Educational  
Services for the Deaf  
and the Blind**

**1450 Main Street  
Gooding, Idaho 83330**

**(208) 934-4457**

**Brian G. Darcy  
Administrator**

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CPA  
Director of Finance**

**Making a BIG  
Difference for  
Idaho's  
Children with  
Sensory  
Impairments**

# **IDAHO EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND**

## **Fiscal Year 2023 Budget Request**

**IESDB is very successful in serving the sensory impaired students of  
Idaho.**

### **IESDB Outreach Offices located in:**

**Coeur d'Alene, Lewiston, Meridian, Caldwell, Gooding, Idaho Falls, and Pocatello**

#### **VISION STATEMENT**

**Education, Communication  
and Independence for Life.**

#### **MISSION STATEMENT**

IESDB's purpose is to provide effective supplemental services, information, and resources to lead agencies and families throughout Idaho.

IESDB provides a continuum of educational opportunities designed to meet the needs of children, families, and service delivery partners.

IESDB's education philosophy of rigor and excellence results in student access to the world at large.

# Agency Summary And Certification

FY 2023 Request

Agency: Deaf & Blind School

502

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department

Date:

Director:

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
<b>Appropriation Unit</b>							
Campus Operations - Educational Services for the Deaf & Blind			7,367,300	7,367,300	7,557,000	7,557,000	7,941,400
Outreach Programs - Educational Services for the Deaf & Blind			3,904,100	3,904,100	4,224,400	4,224,400	4,774,100
<b>Total</b>			11,271,400	11,271,400	11,781,400	11,781,400	12,715,500
<b>By Fund Source</b>							
G	10000	General	10,739,000	10,739,000	11,575,400	11,575,400	12,481,900
F	34800	Federal	223,500	223,500	0	0	0
D	34900	Dedicated	109,200	109,200	0	0	0
D	48122	Dedicated	199,700	199,700	206,000	206,000	233,600
<b>Total</b>			11,271,400	11,271,400	11,781,400	11,781,400	12,715,500
<b>By Account Category</b>							
Operating Expense			2,172,100	2,172,100	1,953,500	1,953,500	2,018,100
Capital Outlay			0	0	0	0	274,600
Personnel Cost			9,099,300	9,099,300	9,827,900	9,827,900	10,422,800
<b>Total</b>			11,271,400	11,271,400	11,781,400	11,781,400	12,715,500
FTP Positions			0.00	0.00	0.00	0.00	0.00
<b>Total</b>			0.00	0.00	0.00	0.00	0.00

**Division Description****Request for Fiscal Year:** 2023**Agency:** Deaf & Blind School

502

**Division:** Educational Services for the Deaf & Blind

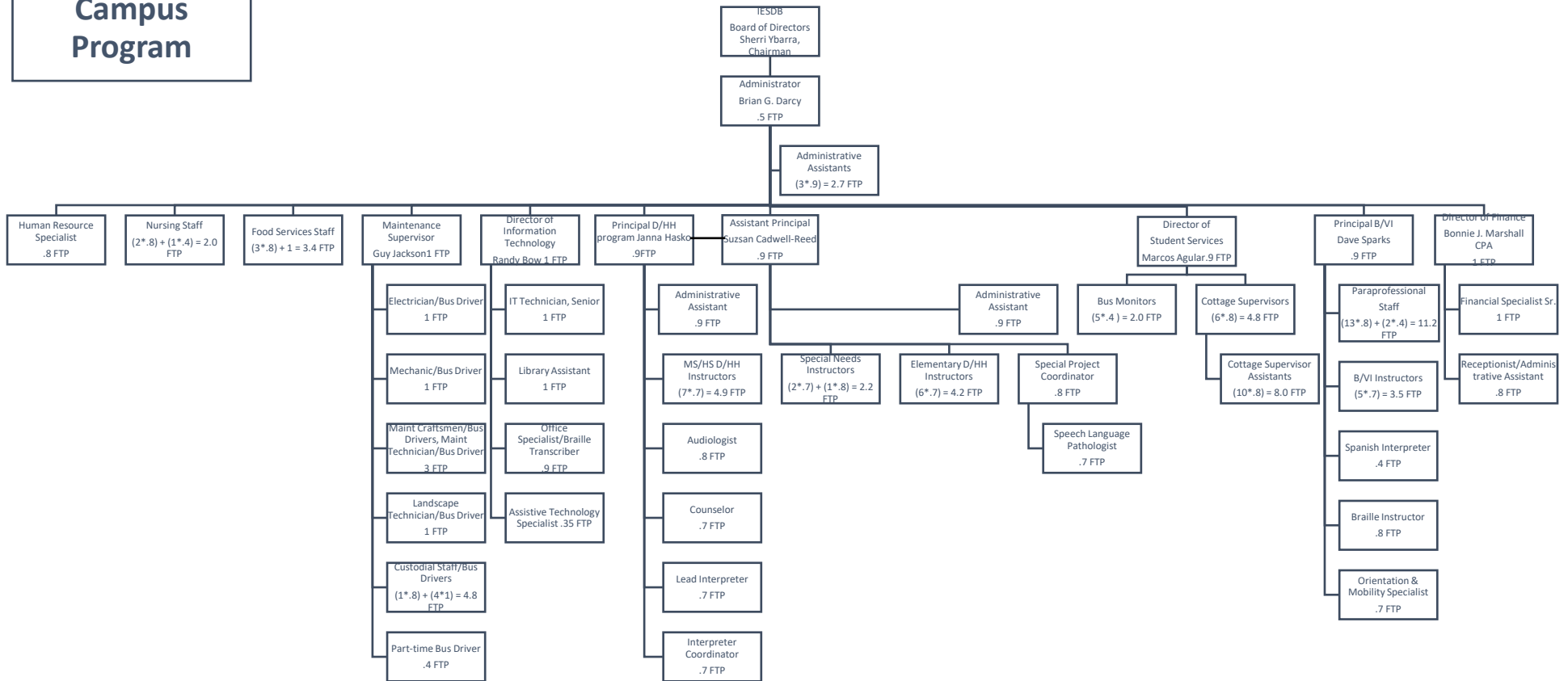
DE8

**Statutory Authority:** Title 33, Chapter 34

01 - Campus Program: The School for the Deaf and the Blind (ISDB) provides appropriate education opportunities through its Campus Program by means of providing a residential education for the hearing and/or visually impaired children of Idaho. The school enables them to acquire the skills and knowledge necessary to meet their intellectual, physical, social, emotional, and vocational potential. The main campus is located in Gooding.

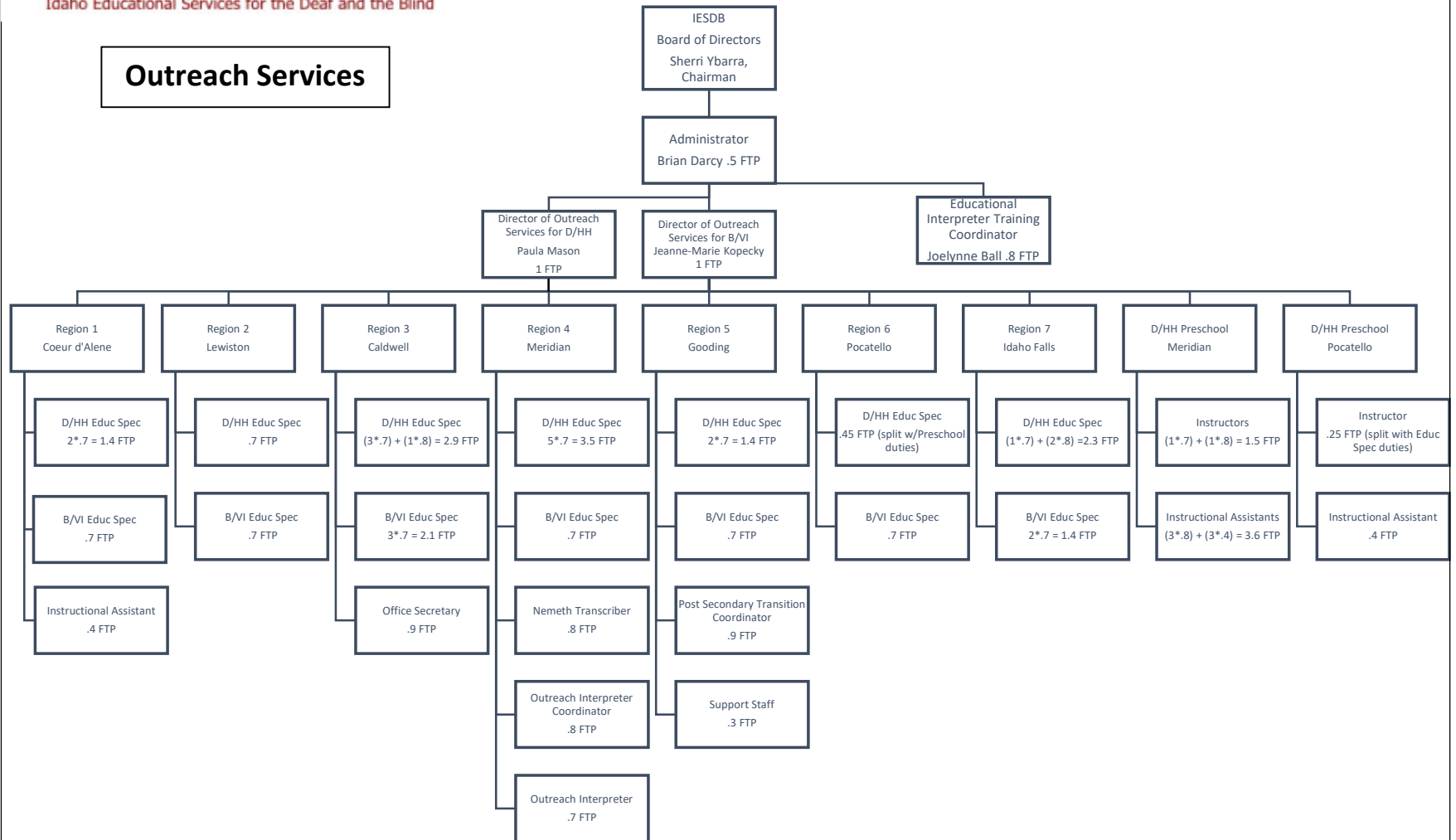
02 - Outreach Services: The Outreach Services program provides in-home educational services for children ages 0-3 who are deaf, hard of hearing, blind, or visually impaired, in partnership with the Infant Toddler program. Outreach Services also provides education services for children and adults ages 3-21 who are currently enrolled in public and charter schools, and assists school districts and state agencies in providing accessibility, quality, and equity to students statewide with sensory impairments through a continuum of service and placement options.

## Campus Program



82.35 FTP

## Outreach Services



33.4 FTP

# Agency Revenues

Request for Fiscal Year: 2023

Agency: Deaf & Blind School

502

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund</b>	34800 Federal (Grant)						
	450 Fed Grants & Contributions	341,600	311,400	1,170,103	421,900	421,800	Federal Funds
	<b>Federal (Grant) Total</b>	<b>341,600</b>	<b>311,400</b>	<b>1,170,103</b>	<b>421,900</b>	<b>421,800</b>	
<b>Fund</b>	34900 Miscellaneous Revenue						
	450 Fed Grants & Contributions	100	100	0	0	0	
	460 Interest	0	0	100	100	100	Contingency Funds
	470 Other Revenue	425,600	225,100	371,603	130,000	130,000	Misc Funds- donations, non-Federal grants, other state income, etc.
	<b>Miscellaneous Revenue Total</b>	<b>425,700</b>	<b>225,200</b>	<b>371,703</b>	<b>130,100</b>	<b>130,100</b>	
<b>Fund</b>	48122 Income Funds: ID School For The Deaf/Blind Income Fund						
	470 Other Revenue	191,800	191,800	199,700	206,000	233,600	This is the Endowment Fund. We receive 1/30 of the Charitable Institutions distribution.
	<b>Income Funds: ID School For The Deaf/Blind Income Fund Total</b>	<b>191,800</b>	<b>191,800</b>	<b>199,700</b>	<b>206,000</b>	<b>233,600</b>	
	<b>Agency Name Total</b>	<b>959,100</b>	<b>728,400</b>	<b>1,741,506</b>	<b>758,000</b>	<b>785,500</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2023

Agency: Deaf & Blind School

502

Appropriation Unit: Campus Operations - Educational Services for the Deaf & Blind

EDPD

			FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>3480</b>	Federal (Grant)						
	<b>0</b>							
	450	Fed Grants & Contributions	341,600	311,400	1,170,103	421,900	421,800	Federal Funds
		Federal (Grant) Total	<b>341,600</b>	<b>311,400</b>	<b>1,170,103</b>	<b>421,900</b>	<b>421,800</b>	
<b>Fund</b>	<b>3490</b>	Miscellaneous Revenue						
	<b>0</b>							
	450	Fed Grants & Contributions	100	100	0	0	0	
	460	Interest	0	0	100	100	100	Contingency Funds
	470	Other Revenue	425,600	225,100	371,603	130,000	130,000	Misc Funds- donations, non-Federal grants, other state income, etc.
		Miscellaneous Revenue Total	<b>425,700</b>	<b>225,200</b>	<b>371,703</b>	<b>130,100</b>	<b>130,100</b>	
<b>Fund</b>	<b>4812</b>	Income Funds: ID School For The Deaf/Blind Income Fund						
	<b>2</b>							
	470	Other Revenue	191,800	191,800	199,700	206,000	233,600	This is the Endowment Fund. We receive 1/30 of the Charitable Institutions distribution.
		Income Funds: ID School For The Deaf/Blind Income Fund Total	<b>191,800</b>	<b>191,800</b>	<b>199,700</b>	<b>206,000</b>	<b>233,600</b>	
		Deaf & Blind School Total	<b>959,100</b>	<b>728,400</b>	<b>1,741,506</b>	<b>758,000</b>	<b>785,500</b>	

## Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Deaf &amp; Blind School

502

Fund: Income Funds: ID School For The Deaf/Blind Income Fund

48122

## Sources and Uses:

This fund consists of all moneys distributed from the Charitable Institutions Fund according to §66-1106, Idaho Code, of which 1/30 is directed to the School for the Deaf and the Blind (also known as Idaho Educational Services for the Deaf and the Blind). Moneys from this fund are to be used for maintenance and expenses of campus facilities at the School for the Deaf and the Blind according to §66-1107.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	191,800	191,800	199,700	206,000	233,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>191,800</b>	<b>191,800</b>	<b>199,700</b>	<b>206,000</b>	<b>233,600</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	191,800	191,800	199,700	206,000	233,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>191,800</b>	<b>191,800</b>	<b>199,700</b>	<b>206,000</b>	<b>233,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>191,800</b>	<b>191,800</b>	<b>199,700</b>	<b>206,000</b>	<b>233,600</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Deaf & Blind School								502
<b>Division:</b> Educational Services for the Deaf & Blind								DE8
<b>Appropriation Unit:</b> Campus Operations - Educational Services for the Deaf & Blind								EDPD
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDPD
	HB359							
	10000 General	0.00	5,408,700	1,426,200	0	0	6,834,900	
	34800 Federal	0.00	0	223,500	0	0	223,500	
	34900 Dedicated	0.00	0	109,200	0	0	109,200	
	48122 Dedicated	0.00	0	199,700	0	0	199,700	
		<b>0.00</b>	<b>5,408,700</b>	<b>1,958,600</b>	<b>0</b>	<b>0</b>	<b>7,367,300</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDPD
	10000 General	0.00	5,408,700	1,426,200	0	0	6,834,900	
	34800 Federal	0.00	0	223,500	0	0	223,500	
	34900 Dedicated	0.00	0	109,200	0	0	109,200	
	48122 Dedicated	0.00	0	199,700	0	0	199,700	
		<b>0.00</b>	<b>5,408,700</b>	<b>1,958,600</b>	<b>0</b>	<b>0</b>	<b>7,367,300</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDPD
	10000 General	0.00	5,918,500	1,432,500	0	0	7,351,000	
	48122 Dedicated	0.00	0	206,000	0	0	206,000	
		<b>0.00</b>	<b>5,918,500</b>	<b>1,638,500</b>	<b>0</b>	<b>0</b>	<b>7,557,000</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDPD
	10000 General	0.00	5,918,500	1,432,500	0	0	7,351,000	
	48122 Dedicated	0.00	0	206,000	0	0	206,000	
		<b>0.00</b>	<b>5,918,500</b>	<b>1,638,500</b>	<b>0</b>	<b>0</b>	<b>7,557,000</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDPD
	10000 General	0.00	5,918,500	1,432,500	0	0	7,351,000	
	48122 Dedicated	0.00	0	206,000	0	0	206,000	
		<b>0.00</b>	<b>5,918,500</b>	<b>1,638,500</b>	<b>0</b>	<b>0</b>	<b>7,557,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDPD
	10000	General	0.00	5,918,500	1,432,500	0	0	7,351,000
	48122	Dedicated	0.00	0	206,000	0	0	206,000
			<b>0.00</b>	<b>5,918,500</b>	<b>1,638,500</b>	<b>0</b>	<b>0</b>	<b>7,557,000</b>
<b>Program Maintenance</b>								
10.12	Change in Variable Benefit Costs							EDPD
	Change in Variable Benefit Costs							
	10000	General	0.00	5,400	0	0	0	5,400
			<b>0.00</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
10.32	Repair, Replacement Items/Alteration Req #2							EDPD
OT	10000	General	0.00	0	0	122,000	0	122,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>122,000</b>	<b>0</b>	<b>122,000</b>
10.61	Salary Multiplier - Regular Employees							EDPD
	Salary Adjustments - Regular Employees							
	10000	General	0.00	29,300	0	0	0	29,300
			<b>0.00</b>	<b>29,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,300</b>
10.91	Endowment Fund Adjustments							EDPD
	Increase in Charitable Institutions beneficiary distribution amount.							
	48122	Dedicated	0.00	0	27,600	0	0	27,600
			<b>0.00</b>	<b>0</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>27,600</b>
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							EDPD
	10000	General	0.00	5,953,200	1,432,500	0	0	7,385,700
	48122	Dedicated	0.00	0	233,600	0	0	233,600
OT	10000	General	0.00	0	0	122,000	0	122,000
			<b>0.00</b>	<b>5,953,200</b>	<b>1,666,100</b>	<b>122,000</b>	<b>0</b>	<b>7,741,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Career Ladder Equivalency-Campus							EDPD
	Career Ladder Equivalency for non-administrative Certified Campus staff							
	10000	General	0.00	92,600	0	0	0	92,600
			<b>0.00</b>	<b>92,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,600</b>
12.05	School Counselor - ISDB							EDPD
	School Counselor for Idaho School for the Deaf and the Blind							
	10000	General	0.00	88,500	0	0	0	88,500
OT	10000	General	0.00	0	1,000	0	0	1,000
			<b>0.00</b>	<b>88,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>89,500</b>
12.06	Additional Operating Funds - Campus							EDPD
	Request for additional operating funds for Campus operations							
	10000	General	0.00	0	18,000	0	0	18,000
			<b>0.00</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							EDPD
	10000	General	0.00	6,134,300	1,450,500	0	0	7,584,800
	48122	Dedicated	0.00	0	233,600	0	0	233,600
OT	10000	General	0.00	0	1,000	122,000	0	123,000
			<b>0.00</b>	<b>6,134,300</b>	<b>1,685,100</b>	<b>122,000</b>	<b>0</b>	<b>7,941,400</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Deaf & Blind School								502
<b>Division:</b>	Educational Services for the Deaf & Blind								DE8
<b>Appropriation Unit:</b>	Outreach Programs - Educational Services for the Deaf & Blind								EDPE
<b>FY 2021 Total Appropriation</b>									EDPE
1.00	FY 2021 Total Appropriation								EDPE
	HB359								
	10000	General	0.00	3,690,600	213,500	0	0	3,904,100	
			<b>0.00</b>	<b>3,690,600</b>	<b>213,500</b>	<b>0</b>	<b>0</b>	<b>3,904,100</b>	
<b>FY 2021 Actual Expenditures</b>									EDPE
2.00	FY 2021 Actual Expenditures								EDPE
	10000	General	0.00	3,690,600	213,500	0	0	3,904,100	
			<b>0.00</b>	<b>3,690,600</b>	<b>213,500</b>	<b>0</b>	<b>0</b>	<b>3,904,100</b>	
<b>FY 2022 Original Appropriation</b>									EDPE
3.00	FY 2022 Original Appropriation								EDPE
	10000	General	0.00	3,909,400	315,000	0	0	4,224,400	
			<b>0.00</b>	<b>3,909,400</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>4,224,400</b>	
<b>FY 2022 Total Appropriation</b>									EDPE
5.00	FY 2022 Total Appropriation								EDPE
	10000	General	0.00	3,909,400	315,000	0	0	4,224,400	
			<b>0.00</b>	<b>3,909,400</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>4,224,400</b>	
<b>FY 2022 Estimated Expenditures</b>									EDPE
7.00	FY 2022 Estimated Expenditures								EDPE
	10000	General	0.00	3,909,400	315,000	0	0	4,224,400	
			<b>0.00</b>	<b>3,909,400</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>4,224,400</b>	
<b>FY 2023 Base</b>									EDPE
9.00	FY 2023 Base								EDPE
	10000	General	0.00	3,909,400	315,000	0	0	4,224,400	
			<b>0.00</b>	<b>3,909,400</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>4,224,400</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>									
10.12	Change in Variable Benefit Costs								EDPE
	Change in Variable Benefit Costs								
	10000	General	0.00	1,500	0	0	0	1,500	
			<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	
10.31	Repair, Replacement Items/Alteration Req #1								EDPE
OT	10000	General	0.00	0	0	109,000	0	109,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>	
10.61	Salary Multiplier - Regular Employees								EDPE
	Salary Adjustments - Regular Employees								
	10000	General	0.00	8,300	0	0	0	8,300	
			<b>0.00</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,300</b>	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								EDPE
	10000	General	0.00	3,919,200	315,000	0	0	4,234,200	
OT	10000	General	0.00	0	0	109,000	0	109,000	
			<b>0.00</b>	<b>3,919,200</b>	<b>315,000</b>	<b>109,000</b>	<b>0</b>	<b>4,343,200</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Line Items</b>									
12.02	Career Ladder Equivalency - Outreach								EDPE
	Career Ladder Equivalency for non-administrative Outreach staff								
	10000	General	0.00	107,600	0	0	0	107,600	
			<b>0.00</b>	<b>107,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,600</b>	
12.03	Consulting Teacher of the Blind/Visually Impaired								EDPE
	Consulting Teacher of the Blind/Visually Impaired for Region 1 (North Idaho)								
	10000	General	0.00	88,500	2,000	0	0	90,500	
OT	10000	General	0.00	0	1,000	21,800	0	22,800	
			<b>0.00</b>	<b>88,500</b>	<b>3,000</b>	<b>21,800</b>	<b>0</b>	<b>113,300</b>	
12.04	Consulting Teacher of the Deaf or Hard of Hearing								EDPE
	Consulting Teacher of the Deaf or Hard of Hearing for Region 5 (South-central Idaho)								
	10000	General	0.00	88,500	0	0	0	88,500	
OT	10000	General	0.00	0	1,000	21,800	0	22,800	
			<b>0.00</b>	<b>88,500</b>	<b>1,000</b>	<b>21,800</b>	<b>0</b>	<b>111,300</b>	
12.07	Additional Operating Funds - Outreach								EDPE
	Request for additional operating funds for Outreach services								
	10000	General	0.00	0	12,000	0	0	12,000	
			<b>0.00</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	
12.08	Hire two paraprofessionals for ILS program								EDPE
	Request for two paraprofessionals for Independent Living Skills program								
	10000	General	0.00	84,700	0	0	0	84,700	
OT	10000	General	0.00	0	2,000	0	0	2,000	
			<b>0.00</b>	<b>84,700</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>86,700</b>	
<b>FY 2023 Total</b>									
13.00	FY 2023 Total								EDPE
	10000	General	0.00	4,288,500	329,000	0	0	4,617,500	
OT	10000	General	0.00	0	4,000	152,600	0	156,600	
			<b>0.00</b>	<b>4,288,500</b>	<b>333,000</b>	<b>152,600</b>	<b>0</b>	<b>4,774,100</b>	

Agency: Deaf &amp; Blind School

502

Appropriation Unit: Campus Operations - Educational Services for the Deaf &amp; Blind

EDPD

Decision Unit Number	12.01	Descriptive Title	Career Ladder Equivalency-Campus	General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		76,300	0	0	76,300
	512	Employee Benefits		16,300	0	0	16,300
		Personnel Cost Total		92,600	0	0	92,600
				92,600	0	0	92,600

**Explain the request and provide justification for the need.**

The agency requests ongoing General Fund spending authority for career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel. All prior phases have positively impacted the recruitment and retention of certified staff.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Title 33, Chapter 34

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Personnel costs for certified staff are funded by appropriation from the General Fund.

**What resources are necessary to implement this request?**

None noted. This request is to continue to adjust the compensation of IBESDB certified staff and pupil service personnel to be comparable to compensation of other Idaho certified/pupil service personnel.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

See attached spreadsheet. FY2022 amounts are employee contract amounts.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No

**Detail any current one-time or ongoing OE or CO and any other future costs.**

None

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Idaho Statute 33-1004B - Career Ladder

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

Certified/qualified teachers of the Blind or Deaf have extreme mobility in the employment marketplace, not only regionally, but nationwide, because the competition for qualified and already certified staff is extremely high. The Career Ladder Equivalence makes the compensation for the IBESDB certified staff competitive with other schools both nationally and in the surrounding area, including public schools.

Agency: Deaf &amp; Blind School

502

Appropriation Outreach Programs - Educational Services for the Deaf  
Unit: & Blind

EDPE

Decision Unit Number	12.02	Descriptive Title	Career Ladder Equivalency - Outreach	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			88,600	0	0	88,600
512	Employee Benefits			19,000	0	0	19,000
Personnel Cost Total				107,600	0	0	107,600
				107,600	0	0	107,600

**Explain the request and provide justification for the need.**

The agency requests ongoing General Fund spending authority for career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel. All prior phases have positively impacted the recruitment and retention of certified staff.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Title 33, Chapter 34

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Personnel costs for certified staff are funded by appropriation from the General Fund.

**What resources are necessary to implement this request?**

None noted. This request is to continue to adjust the compensation of IBESDB certified staff and pupil service personnel to be comparable to compensation of other Idaho certified/pupil service personnel.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

See attached spreadsheet. FY2022 amounts are employee contract amounts.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No

**Detail any current one-time or ongoing OE or CO and any other future costs.**

None noted

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Idaho Statute 33-1004B - Career Ladder

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

Certified/qualified teachers of the Blind or Deaf have extreme mobility in the employment marketplace, not only regionally, but nationwide, because the competition for qualified and already certified staff is extremely high. The Career Ladder Equivalence makes the compensation for the IBESDB certified staff competitive with other schools both nationally and in the surrounding area, including public schools.

Agency: Deaf &amp; Blind School

502

Appropriation Unit: Outreach Programs - Educational Services for the Deaf &amp; Blind

EDPE

Decision Unit Number	12.03	Descriptive Title	Consulting Teacher of the Blind/Visually Impaired	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			63,300	0	0	63,300
512	Employee Benefits			13,500	0	0	13,500
513	Health Benefits			11,700	0	0	11,700
Personnel Cost Total				88,500	0	0	88,500
Operating Expense							
590	Computer Services			2,000	0	0	2,000
625	Computer Supplies			1,000	0	0	1,000
Operating Expense Total				3,000	0	0	3,000
Capital Outlay							
755	Motorized & Non Motorized Equipment			21,800	0	0	21,800
Capital Outlay Total				21,800	0	0	21,800
				113,300	0	0	113,300

**Explain the request and provide justification for the need.**

Request for a Consulting Teacher of the Blind/Visually Impaired (TVI) in North Idaho (Region 1). There is currently only one (1) TVI in Region 1 with a case load of 138 students: 38 children ages birth to 3, and 100 school-age students. Region 1 is over 7,500 square miles; it covers the area from the Canadian border to Worley and Plummer and from the Washington border to the Montana border.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Idaho Code 33-3403

**Indicate existing base of PC, OE, and/or CO by source for this request.**

All Outreach personnel costs, operating expenditures, and capital outlay expenditures are funded by appropriation from the General Fund.

**What resources are necessary to implement this request?**

The Consulting Teacher will need a car, a laptop computer, and software specific to B/VI education.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

This will be a full-time Consulting Teacher position with full benefits.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No, this will be a new position.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Software subscriptions will need to be renewed annually; laptop will need to be replaced on approximately a 4-year cycle.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Compensation amount requested is the competitive salary amount for an experienced teacher with a Master's degree and all certifications, including blind certification.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

Currently, we have one Consulting Teacher in the Region 1 Coeur d'Alene area to work with the continually expanding number of blind/visually impaired students that have been identified as needing services.

If this position is not funded, IBESDB is in danger of not being able to fulfill our State statutory obligations of providing a full continuum of services, directly affecting Idaho's blind/visually impaired children, their families and their school districts.

Agency: Deaf &amp; Blind School

502

Appropriation Unit: Outreach Programs - Educational Services for the Deaf &amp; Blind

EDPE

Decision Unit Number	12.04	Descriptive Title	Consulting Teacher of the Deaf or Hard of Hearing	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			63,300	0	0	63,300
512	Employee Benefits			13,500	0	0	13,500
513	Health Benefits			11,700	0	0	11,700
	Personnel Cost Total			88,500	0	0	88,500
Operating Expense							
625	Computer Supplies			1,000	0	0	1,000
	Operating Expense Total			1,000	0	0	1,000
Capital Outlay							
755	Motorized & Non Motorized Equipment			21,800	0	0	21,800
	Capital Outlay Total			21,800	0	0	21,800
				111,300	0	0	111,300

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: Deaf &amp; Blind School

502

Appropriation Unit: Campus Operations - Educational Services for the Deaf &amp; Blind

EDPD

Decision Unit Number	12.05	Descriptive Title	School Counselor - ISDB	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			63,300	0	0	63,300
512	Employee Benefits			13,500	0	0	13,500
513	Health Benefits			11,700	0	0	11,700
Personnel Cost Total				88,500	0	0	88,500
Operating Expense							
625	Computer Supplies			1,000	0	0	1,000
Operating Expense Total				1,000	0	0	1,000
				89,500	0	0	89,500

**Explain the request and provide justification for the need.**

Request for a trained counselor to address the unique social/emotional needs of Low Vision and Blind children who attend the Idaho School for the Deaf and the Blind. The number of students enrolled at ISDB continues to increase, and there is just one counselor for the 120+ current enrollment.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Idaho Code 33-3403

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Campus personnel costs and operating expenditures are funded by appropriation from the General Fund.

**What resources are necessary to implement this request?**

The Counselor will need a desktop computer and monitors.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

This will be a full-time certified position with full benefits.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No, the current counselor is Deaf and will continue to work with ISDB Deaf/Hard of Hearing students.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

The desktop and monitors will have to be replaced on approximately a 4-year cycle.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Compensation amount requested is the competitive salary amount for an experienced counselor with a Master's degree and all certifications.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

The social/emotional needs of students who are Deaf or Hard of Hearing and the social/emotional needs of students who are Blind/Visually Impaired are both unique and disparate. ISDB is experiencing an increase in numbers of students of both populations.

If this position is not funded, the ISDB counselor will not have time to counsel with all students, especially those students who are Blind/Visually Impaired because of the need for a sign language interpreter for those counseling sessions.

Agency: Deaf &amp; Blind School

502

Appropriation Campus Operations - Educational Services for the  
Unit: Deaf & Blind

EDPD

Decision Unit Number	12.06	Descriptive Title	Additional Operating Funds - Campus			
			General	Dedicated	Federal	Total
Operating Expense						
590		Computer Services	7,000	0	0	7,000
595		Misc. Travel And Moving Costs	3,500	0	0	3,500
615		Fuel & Lubricants	3,500	0	0	3,500
639		Institution & Resident Supplies	4,000	0	0	4,000
		Operating Expense Total	18,000	0	0	18,000
			18,000	0	0	18,000

**Explain the request and provide justification for the need.**

Costs for goods and services such as airline tickets and bus fuel are steadily increasing.

ISDB enrollment is also increasing; at least half or more of the students are residential students, so there are more students present for evening meals served in the Cottages.

Federal meal reimbursements do not cover all food costs.

There are several software programs that were originally implemented for remote learning; however, teachers have found value in continuing to use these programs for in-person learning. These software programs require annual renewal fees.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Idaho Code 33-3403

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Operating expenditures are funded by appropriation from the General Fund.

**What resources are necessary to implement this request?**

None required

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Software subscriptions must be renewed annually.

Fees for software subscriptions generally increase every year.

Printer, copier, and other equipment maintenance contracts have annual fee increases, some as much as 10%.

Current fuel costs for buses are 20-25% higher than one year ago.

The ISDB enrollment continues to increase so there are more meals served to students. We do not receive Federal reimbursements for evening meals served to residential students.

The cost of food for student meals is increased when vendors raise prices due to higher fuel costs.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Estimates are based on current costs for goods and services, with anticipated fee and price increases and anticipated increased need for services.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

IBESDB provides supplemental services for Idaho students who are Deaf or hard of hearing, blind or visually impaired, their families and school districts, whether on Campus at ISDB or served by Consulting Teachers in the Outreach regions.

If this request for additional operating costs is not funded, IBESDB will have to prioritize how and where we can reduce services while still fulfilling our statutory obligations of providing a full continuum of services.

Agency: Deaf &amp; Blind School

502

Appropriation Outreach Programs - Educational Services for the Deaf  
Unit: & Blind

EDPE

Decision Unit Number	12.07	Descriptive Title	Additional Operating Funds - Outreach			
			General	Dedicated	Federal	Total
Operating Expense						
590		Computer Services	3,500	0	0	3,500
615		Fuel & Lubricants	5,500	0	0	5,500
664		Rental Costs	3,000	0	0	3,000
		Operating Expense Total	12,000	0	0	12,000
			12,000	0	0	12,000

**Explain the request and provide justification for the need.**

The number of Deaf or Hard of Hearing and Blind/Visually Impaired children served in the Outreach program continues to increase as more children needing services are identified.

Costs for fuel, goods, and services increase each year.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Idaho Code 33-3403

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Operating expenditures are funded by appropriation from the General Fund.

**What resources are necessary to implement this request?**

None required

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Software subscriptions must be renewed annually, and the fees generally increase every year.

Printer, copier, and other equipment maintenance contracts have annual fee increases, some as much as 10%.

Current fuel costs for Outreach vehicles are 20-25% higher than one year ago.

Rental amounts for Outreach offices increase annually per rental contracts.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Estimates are based on current costs for goods and services, with anticipated fee and price increases and anticipated increased need for services.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

IBESDB provides supplemental services for Idaho students who are Deaf or hard of hearing, blind or visually impaired, their families and school districts, whether on Campus at ISDB or served by Consulting Teachers in the Outreach regions.

If this request for additional operating costs is not funded, IBESDB will have to prioritize how and where we can reduce services while still fulfilling our statutory obligations of providing a full continuum of services.

Agency: Deaf &amp; Blind School

502

Appropriation Unit: Outreach Programs - Educational Services for the Deaf &amp; Blind

EDPE

Decision Unit Number	12.08	Descriptive Title	Hire two paraprofessionals for ILS program	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			50,600	0	0	50,600
512	Employee Benefits			10,800	0	0	10,800
513	Health Benefits			23,300	0	0	23,300
Personnel Cost Total				84,700	0	0	84,700
Operating Expense							
625	Computer Supplies			2,000	0	0	2,000
Operating Expense Total				2,000	0	0	2,000
				86,700	0	0	86,700

**Explain the request and provide justification for the need.**

The Independent Living Skills (ILS) program has the opportunity to use space for classes in a Twin Falls building that is owned by the IESDB Foundation, Inc, a 501(c)(3) organization that supports the IBESDB. This separation from the school environment on the ISDB Campus will help the ILS students transition to learning and working in an adult environment. The Twin Falls area also offers more job opportunities for ILS students to gain work experience.

The ILS program teacher will need the assistance of two paraprofessionals to transport the ILS students from the ISDB Campus to the Twin Falls classrooms each morning, to help with classroom instruction, to transport the ILS students to their jobs at various times in various sites in the Twin Falls area, and to transport the students back to the ISDB Campus each afternoon. Students will continue to live in the residential cottages on the ISDB Campus.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Title 33, Chapter 34 of the Idaho Code

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Personnel costs and operating expenditures for the ILS program are primarily funded by appropriation from the General Fund. In FY2022, \$2,500 is budgeted for ILS operating expenditures as part of the Campus IDEA subaward from SDE.

**What resources are necessary to implement this request?**

Each paraprofessional will need a laptop computer.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

The paraprofessionals will be full-time during the school year with full benefits. The payrate is comparable to the hourly rate for other education paraprofessionals.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No, these will be new positions.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Currently the ILS students live in the Campus residential cottages and attend classes on the ISDB Campus. Transporting the students to Twin Falls will result in additional fuel costs; however, the students will be transported using vehicles already owned by IBESDB.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The payrate is comparable to the hourly rate for other education paraprofessionals.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

The Independent Living Skills (ILS) program is for students who are 18-21 years old and have graduated from high school, but are still required to be served under Special Education law (IDEA). The ILS program assists the students as they are working toward independence, self-sufficiency, and long-term gainful employment.

If not funded, these 18-21 year old young adults will still be in a school environment, and will still be interacting with their younger peers instead of moving toward adult responsibilities. There will be fewer opportunities for work experiences in their areas of interest, and less opportunities for adult programming.

**PCF Detail Report**Request for Fiscal Year: 202  
3

Agency: Deaf &amp; Blind School

502

Appropriation Unit: Campus Operations - Educational Services for the  
Deaf & Blind

EDPD

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>5,918,500</b>	<b>0</b>	<b>0</b>	<b>5,918,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>5,918,500</b>	<b>0</b>	<b>0</b>	<b>5,918,500</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>.00</b>	<b>5,918,500</b>	<b>0</b>	<b>0</b>	<b>5,918,500</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>5,918,500</b>	<b>0</b>	<b>0</b>	<b>5,918,500</b>
		<b>Base</b>	<b>.00</b>	<b>5,918,500</b>	<b>0</b>	<b>0</b>	<b>5,918,500</b>

**PCF Detail Report**Request for Fiscal Year: 202  
3

Agency: Deaf &amp; Blind School

502

Appropriation Unit: Outreach Programs - Educational Services for the Deaf  
& Blind

EDPE

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>3,909,400</b>	<b>0</b>	<b>0</b>	<b>3,909,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>3,909,400</b>	<b>0</b>	<b>0</b>	<b>3,909,400</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>.00</b>	<b>3,909,400</b>	<b>0</b>	<b>0</b>	<b>3,909,400</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>3,909,400</b>	<b>0</b>	<b>0</b>	<b>3,909,400</b>
		<b>Base</b>	<b>.00</b>	<b>3,909,400</b>	<b>0</b>	<b>0</b>	<b>3,909,400</b>

**PCF Summary Report**Request for Fiscal Year: 202  
3**Agency:** Deaf & Blind School

502

**Appropriation Unit:** Campus Operations - Educational Services for the  
Deaf & Blind

EDPD

**Fund:** General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
<b>3.00 FY 2022 ORIGINAL APPROPRIATION</b>	<b>0.00</b>	<b>5,918,500</b>	<b>0</b>	<b>0</b>	<b>5,918,500</b>
<b>5.00 FY 2022 TOTAL APPROPRIATION</b>	<b>0.00</b>	<b>5,918,500</b>	<b>0</b>	<b>0</b>	<b>5,918,500</b>
<b>7.00 FY 2022 ESTIMATED EXPENDITURES</b>	<b>0.00</b>	<b>5,918,500</b>	<b>0</b>	<b>0</b>	<b>5,918,500</b>
<b>9.00 FY 2023 BASE</b>	<b>0.00</b>	<b>5,918,500</b>	<b>0</b>	<b>0</b>	<b>5,918,500</b>
10.12 Change in Variable Benefit Costs	0.00	0	0	5,400	5,400
10.61 Salary Multiplier - Regular Employees	0.00	29,300	0	0	29,300
<b>11.00 FY 2023 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>5,947,800</b>	<b>0</b>	<b>5,400</b>	<b>5,953,200</b>
12.01 Career Ladder Equivalency-Campus	0.00	76,300	0	16,300	92,600
12.05 School Counselor - ISDB	0.00	63,300	11,700	13,500	88,500
<b>13.00 FY 2023 TOTAL REQUEST</b>	<b>0.00</b>	<b>6,087,400</b>	<b>11,700</b>	<b>35,200</b>	<b>6,134,300</b>

# PCF Summary Report

Request for Fiscal Year: 2023

Agency: Deaf & Blind School

502

Appropriation Unit: Outreach Programs - Educational Services for the Deaf or Blind

EDPE

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2022 ORIGINAL APPROPRIATION	0.00	3,909,400	0	0	3,909,400
5.00 FY 2022 TOTAL APPROPRIATION	0.00	3,909,400	0	0	3,909,400
7.00 FY 2022 ESTIMATED EXPENDITURES	0.00	3,909,400	0	0	3,909,400
9.00 FY 2023 BASE	0.00	3,909,400	0	0	3,909,400
10.12 Change in Variable Benefit Costs	0.00	0	0	1,500	1,500
10.61 Salary Multiplier - Regular Employees	0.00	8,300	0	0	8,300
11.00 FY 2023 PROGRAM MAINTENANCE	0.00	3,917,700	0	1,500	3,919,200
12.02 Career Ladder Equivalency - Outreach	0.00	88,600	0	19,000	107,600
12.03 Consulting Teacher of the Blind/Visually Impaired	0.00	63,300	11,700	13,500	88,500
12.04 Consulting Teacher of the Deaf or Hard of Hearing	0.00	63,300	11,700	13,500	88,500
12.08 Hire two paraprofessionals for ILS program	0.00	50,600	23,300	10,800	84,700
13.00 FY 2023 TOTAL REQUEST	0.00	4,183,500	46,700	58,300	4,288,500

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Agency: Deaf & Blind School

502

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	EDPE	10.31	10000	755	Request is for one-time capital funding to replace five (5) sedans at an estimate of \$21,800 each. Currently, we have fifty-six (56) vehicles in our fleet that are used primarily by the Outreach department to provide statewide Outreach services to children, schools and families as outlined in Idaho statute §33-3401.	141,999	Various, 2002-2007	56.00	5.00	21,800.00	
2	EDPD	10.32	10000	755	Request is for one-time capital funding to replace one (1) mid-size school bus at an estimate of \$122,000. Currently, we have nine (9) buses in our fleet that are used to transport students from designated pick-up points throughout the state and to run daily bus routes. The cost of the bus would include wheelchair accessibility, as many of our students require the assistance of a lift to access this transportation.	278,784	2002	9.00	1.00	122,000.00	
Subtotal								65.00	6.00		231,000
Grand Total by Appropriation Unit											
EDPD											122,000
EDPE											109,000
Subtotal											231,000
Grand Total by Decision Unit											
10.31											109,000
10.32											122,000
Subtotal											231,000
Grand Total by Fund Source											
10000											231,000
Subtotal											231,000
Grand Total by Summary Account											
								65.00	6.00		231,000
Subtotal								65.00	6.00		231,000

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND		Division/Bureau:			
Prepared By:	Bonnie Marshall		E-mail Address:	<a href="mailto:bonnie.marshall@iesdb.org">bonnie.marshall@iesdb.org</a>		
Telephone Number:	208-934-4457 x1006		Fax Number:	208-934-8352		
DFM Analyst:	Gideon Tolman		LSO/BPA Analyst:	Jared Tatro		
Date Prepared:	8/16/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Anderson Bros. Development, LLC					
City:	Post Falls		County:	Kootenai		
Street Address:	1810 Schneidmiller Avenue, Suite 110				Zip Code:	83854-7989
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	6/30/2026
FUNCTION/USE OF FACILITY						
Administrative use, Regional Education center						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	3	3	4	4	4	4
Full-Time Equivalent Positions:	2.5	2.5	3.5	3.5	3.5	3.5
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	750	750	750	750	750	750
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$9,667.09	\$9,852.46	\$10,050.00	\$10,251.00	\$10,456.00	\$10,674.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>IMPORTANT NOTES:</b>						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to <a href="mailto:Richard.Brien@adm.idaho.gov">Richard.Brien@adm.idaho.gov</a> . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. <b>DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.</b>						
<b>AGENCY NOTES:</b>						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND		Division/Bureau:			
Prepared By:	Bonnie Marshall		E-mail Address:	<a href="mailto:bonnie.marshall@iesdb.org">bonnie.marshall@iesdb.org</a>		
Telephone Number:	208-934-4457 x1006		Fax Number:	208-934-8352		
DFM Analyst:	Gideon Tolman		LSO/BPA Analyst:	Jared Tatro		
Date Prepared:	8/16/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Department of Administration					
City:	Lewiston		County:	Nez Perce		
Street Address:	1118 F Street				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	Annual MOU
FUNCTION/USE OF FACILITY						
Administrative use, Regional Education center						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	324	755	755	755	755	755
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$4,403.16	\$10,261.00	\$12,503.00	\$12,503.00	\$12,503.00	\$15,236.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>IMPORTANT NOTES:</b>						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to <a href="mailto:Richard.Brien@adm.idaho.gov">Richard.Brien@adm.idaho.gov</a> . Please e-mail or call 208-332-1929 with any questions.						
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<b>AGENCY NOTES:</b>						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND		Division/Bureau:			
Prepared By:	Bonnie Marshall		E-mail Address:	<a href="mailto:bonnie.marshall@iesdb.org">bonnie.marshall@iesdb.org</a>		
Telephone Number:	208-934-4457 x1006		Fax Number:	208-934-8352		
DFM Analyst:	Gideon Tolman		LSO/BPA Analyst:	Jared Tatro		
Date Prepared:	8/16/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	3900 Overland, LLC					
City:	Caldwell		County:	Canyon		
Street Address:	4121 Lake Avenue				Zip Code:	83843
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	6/30/2023
FUNCTION/USE OF FACILITY						
Administrative use, Regional Education center						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	6	6	6	7	7	7
Full-Time Equivalent Positions:	6	6	6	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	2046	2046	2046	2046	2046	2046
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$25,073.90	\$25,575.37	\$26,343.00	\$27,660.00	\$28,490.00	\$29,345.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to <a href="mailto:Richard.Brien@adm.idaho.gov">Richard.Brien@adm.idaho.gov</a> . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND		Division/Bureau:			
Prepared By:	Bonnie Marshall		E-mail Address:	<a href="mailto:bonnie.marshall@iesdb.org">bonnie.marshall@iesdb.org</a>		
Telephone Number:	208-934-4457 x1006		Fax Number:	208-934-8352		
DFM Analyst:	Gideon Tolman		LSO/BPA Analyst:	Jared Tatro		
Date Prepared:	8/16/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Plaza Investors, LLC					
City:	Meridian		County:	Ada		
Street Address:	3071 E Franklin Rd, Suite 212				Zip Code:	83642
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	7/31/2026
FUNCTION/USE OF FACILITY						
Administrative use, Regional Education center						
COMMENTS						
Annual increases in lease payments may not be more than 3% nor less than 1.5% over the preceding year. In the event the Consumer Price Index decreases, the lease payment shall be decreased accordingly, but not more than 3% per year. Rent includes storage space at \$420 per year.						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	13	13	14	14	14	14
Full-Time Equivalent Positions:	13	13	14	14	14	14
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	2702	2702	2702	2702	2702	2702
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$40,133.23	\$44,389.17	\$45,994.00	\$47,361.00	\$48,769.00	\$50,219.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to <a href="mailto:Richard.Brien@adm.idaho.gov">Richard.Brien@adm.idaho.gov</a> . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. <b>DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.</b>						
AGENCY NOTES:						

# FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

## AGENCY INFORMATION

<b>AGENCY NAME:</b>	<b>IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND</b>	<b>Division/Bureau:</b>	
<b>Prepared By:</b>	<b>Bonnie Marshall</b>	<b>E-mail Address:</b>	<a href="mailto:bonnie.marshall@iesdb.org">bonnie.marshall@iesdb.org</a>
<b>Telephone Number:</b>	<b>208-934-4457 x1006</b>	<b>Fax Number:</b>	<b>208-934-8352</b>
<b>DFM Analyst:</b>	<b>Gideon Tolman</b>	<b>LSO/BPA Analyst:</b>	<b>Jared Tatro</b>
<b>Date Prepared:</b>	<b>8/16/2021</b>	<b>For Fiscal Year:</b>	<b>2023</b>

## FACILITY INFORMATION (please list each facility separately by city and street address)

<b>Facility Name:</b>	<b>ISU Campus - Albion Hall</b>				
<b>City:</b>	<b>Pocatello</b>	<b>County:</b>	<b>Bannock</b>		
<b>Street Address:</b>	<b>1556 E Terry Street</b>			<b>Zip Code:</b>	<b>83209</b>
<b>Facility Ownership (could be private or state-owned)</b>	<b>Private Lease:</b>	<input type="checkbox"/>	<b>State Owned:</b>	<input checked="" type="checkbox"/>	<b>Lease Expires:</b>
					<b>7/31/2023</b>

## FUNCTION/USE OF FACILITY

Administrative use, Regional Education center

## COMMENTS

The office space agreement is \$2,057.00 annually, \$10.00 per sq. ft. for two offices, 103.44 sq ft and 102.26 sq ft. Facility costs include parking passes and mailbox rent required for staff.  
Originally we also rented classroom space in the Early Learning Center for a preschool. However, we closed the preschool in 2020.

## WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

## SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	728	206	206	206	206	206

## FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$3,392.08	\$2,402.00	\$2,402.00	\$2,608.00	\$2,608.00	\$2,608.00

## SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

## IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to [Richard.Brien@adm.idaho.gov](mailto:Richard.Brien@adm.idaho.gov). Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

## AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND		Division/Bureau:			
Prepared By:	Bonnie Marshall		E-mail Address:	<a href="mailto:bonnie.marshall@iesdb.org">bonnie.marshall@iesdb.org</a>		
Telephone Number:	208-934-4457 x1006		Fax Number:	208-934-8352		
DFM Analyst:	Gideon Tolman		LSO/BPA Analyst:	Jared Tatro		
Date Prepared:	8/16/2021		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho Innovation Center					
City:	Idaho Falls		County:	Bonneville		
Street Address:	2296 N Yellowstone Hwy, Suite 313				Zip Code:	83401
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	2/29/2024
FUNCTION/USE OF FACILITY						
Administrative use, Regional Education center						
COMMENTS						
IESDB pays for natural gas and electricity in addition to rent payment. Lease was renewed for a five-year term in FY2019.						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	5	5	5	5	5	5
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1000	1000	1000	1000	1000	1000
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$16,021.43	\$16,503.00	\$16,965.00	\$17,474.00	\$17,998.00	\$18,538.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to <a href="mailto:Richard.Brien@adm.idaho.gov">Richard.Brien@adm.idaho.gov</a> . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. <b>DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.</b>						
AGENCY NOTES:						

AGENCY NAME:				IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2023	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
<b>Region 1 Outreach Office</b>	2023	request	750	\$ 13.40	\$ 10,050	4	188	
1810 Schneidmiller Ave, Suite 110	2022	estimate	750	\$ 13.14	\$ 9,852	3	250	
Post Falls, ID 83854-7989	2021	actual	750	\$ 12.89	\$ 9,667	3	250	
Administrative use, Regional Education Center	Change (request vs actual)		0	\$ -	383	1	-63	
	Change (estimate vs actual)		0	\$ -	185	0	0	
<b>Region 2 Outreach Office</b>	2023	request	755	\$ 16.56	\$ 12,503	2	378	
1118 F Street	2022	estimate	755	\$ 13.59	\$ 10,261	2	378	
Lewiston, ID 83501	2021	actual	324	\$ 13.59	\$ 4,403	2	162	
Administrative use, Regional Education Center	Change (request vs actual)		431	\$ 18.79	8,100	0	216	
	Change (estimate vs actual)		431	\$ 13.59	5,858	0	216	
<b>Region 3 Outreach Office</b>	2023	request	2,046	\$ 12.88	\$ 26,343	6	341	
4121 Lake Avenue	2022	estimate	2,046	\$ 12.50	\$ 25,575	6	341	
Caldwell, ID 83843	2021	actual	2,046	\$ 12.26	\$ 25,074	6	341	
Administrative use, Regional Education Center	Change (request vs actual)		0	\$ -	1,269	0	0	
	Change (estimate vs actual)		0	\$ -	501	0	0	
<b>Region 4 Outreach Office</b>	2023	request	2,702	\$ 17.02	\$ 45,994	14	193	
3071 E. Franklin Rd., Suite 212	2022	estimate	2,702	\$ 16.43	\$ 44,389	13	208	
Meridian, ID 83642	2021	actual	2,702	\$ 14.85	\$ 40,133	13	208	
Administrative use, Regional Education Center	Change (request vs actual)		0	\$ -	5,861	1	-15	
	Change (estimate vs actual)		0	\$ -	4,256	0	0	
<b>Region 6 Outreach Office</b>	2023	request	206	\$ 11.66	\$ 2,402	2	103	
ISU Campus - Albion Hall	2022	estimate	206	\$ 11.66	\$ 2,402	2	103	
1556 E Terry Street	2021	actual	728	\$ 4.66	\$ 3,392	2	364	
Pocatello, ID 83209	Change (request vs actual)		-522	\$ 1.90	-990	0	-261	
Administrative use, Regional Education Center	Change (estimate vs actual)		-522	\$ 1.90	-990	0	-261	
TOTAL (PAGE __ 1 __)	2023	request	6,459	\$ 15.06	\$ 97,292	28	231	
	2022	estimate	6,459	\$ 14.32	\$ 92,480	26	248	
	2021	actual	6,550	\$ 12.62	\$ 82,669	26	252	
	Change (request vs actual)		-91	\$(160.69)	14,623	2	-21	
	Change (estimate vs actual)		-91	\$(107.81)	9,811	0	-4	
TOTAL (ALL PAGES) SEE PG 2	2023	request			\$ -			
	2022	estimate			\$ -			
	2021	actual			\$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:				IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2020	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
Region 7 Outreach Office 2296 N Yellowstone Hwy, Suite 313 Idaho Falls, ID 83401	2023	request	1,000	\$ 16.97	\$ 16,965	5	200	
	2022	estimate	1,000	\$ 16.50	\$ 16,503	5	200	
	2021	actual	1,000	\$ 16.02	\$ 16,021	5	200	
	Change (request vs actual)		0	\$ -	944	0	0	
	Change (estimate vs actual)		0	\$ -	482	0	0	
Administrative use, Regional Education	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE __2__)	2023	request	1,000	\$ 16.97	\$ 16,965	5	200	
	2022	estimate	1,000	\$ 16.50	\$ 16,503	5	200	
	2021	actual	1,000	\$ 16.02	\$ 16,021	5	200	
	Change (request vs actual)		0	\$ -	944	0	0	
	Change (estimate vs actual)		0	\$ -	482	0	0	
TOTAL (ALL PAGES)	2023	request	7,459	\$ 32.03	\$ 114,257	33	431	
	2022	estimate	7,459	\$ 30.82	\$ 108,983	31	448	
	2021	actual	7,550	\$ 28.64	\$ 98,691	31	452	
	Change (request vs actual)		-91	\$(160.69)	15,566	2	-21	
	Change (estimate vs actual)		-91	\$(107.81)	10,292	0	-4	

**CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN** - Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments. If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

**UTILITIES:** *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
<b>Electricity</b>											
208.85	200.05	196.53	164.84	183.25	236.18	182.08	256.03	234.05	232.05	207.50	240.53
<b>Water</b>											
<b>Sewer &amp; Trash</b>											
<b>Gas</b>											
95.85	117.00	126.36	84.74	59.14	16.71	6.08	4.58	4.46	7.21	30.53	68.71
<b>Other Utilities:</b>											
<b>Total:</b>	\$ 3,163	Est 2022	\$ 3,258	Est 2023	\$ 3,356	Est 2024	\$ 3,457	Est 2025	\$ 3,560	Est 2026	\$ 3,667

**JANITORIAL SERVICE:** *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
<b>Cleaning Service:</b>											
<b>Other Cleaning Expense (paper products, cleaning supplies, etc.):</b> <i>use actual costs from current fiscal year</i>											
<b>Total:</b>	\$ -	Est 2022	\$ -	Est 2023	\$ -	Est 2024	\$ -	Est 2025	\$ -	Est 2026	\$ -

**BUILDING MAINTENANCE:** *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
<b>Service Contracts:</b>											
<b>Other Maintenance Expense:</b> <i>use actual costs from current fiscal year</i>											
<b>Total:</b>	\$ -	Est 2022	\$ -	Est 2023	\$ -	Est 2024	\$ -	Est 2025	\$ -	Est 2026	\$ -

**PARKING CALCULATOR:** *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for. 2

Cost Per Space Per Month 12.50

<b>Total:</b>	\$ 300	Est 2022	\$ 309	Est 2023	\$ 318	Est 2024	\$ 328	Est 2025	\$ 338	Est 2026	\$ 348
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**OTHER EXPENSES CALCULATOR:** *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)

Insurance paid by agency to landlord (show annual cost)

Operating Expenses paid by agency to landlord (show annual cost)

Other expenses paid by agency to landlord (show annual cost) 45.00

<b>Total:</b>	45	Est 2022	46.35	Est 2023	47.7405	Est 2024	49.17272	Est 2025	50.6479	Est 2026	52.16733
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**TENANT IMPROVEMENTS:**

<b>Total:</b>		Est 2022		Est 2023		Est 2024		Est 2025		Est 2026	
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**AGENCY NOTES:**

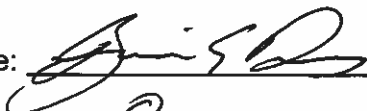
Price of parking permits has remained \$150.00 each per year. The other expense is mailbox rent.

**CAPITAL BUDGET REQUEST  
FY 2023  
"ADA" PROJECTS**

AGENCY: Idaho Bureau of Educational Services for the Deaf and the Blind

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p><b>Replace Playground Equipment and Playground Surface to meet ADA Standards for Accessible Design</b></p> <p>The Idaho School for the Deaf and the Blind's one playground exists to serve the entire school of 115 students. The playground equipment is showing its age – it is outdated and worn due to many years of play and exposure to the elements. Most importantly, the playground equipment and the grounds around it are not accessible to all of the elementary and special needs students who use the playground for daily play. In the previous design and renovation about fifteen years ago, wood mulch and loose bark was installed as the base material. Students who are mobility limited and use standers or walkers or are confined to a wheelchair cannot maneuver themselves to or around the equipment unassisted. It is recommended to replace the entire playground with accessible equipment and a safe, accessible playground surface.</p>	<b>\$660,000</b>	<b>1</b>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:   
Date: 8-19-20

**CAPITAL BUDGET REQUEST  
FY 2023  
ALTERATION AND REPAIR PROJECTS**


AGENCY: Idaho Bureau of Educational Services for the Deaf and the Blind

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<b>Roof and Drain Replacement on Old Gym/Pool Building, Vo-Tech Building, and Casey Building</b>  The scope of this project would be to remove the old roofing materials and replace with new material on all three buildings mentioned. The existing drains will need to be redesigned and new drains installed. The Old Gym Building and the Vo-Tech Building have a single-ply membrane that will be replaced; the other two buildings have a different roofing material; the material that will be best suited for the purpose will need to be determined. Total Square footage is 42,000 sq. ft.	<b>\$1,010,000</b>	<b>1</b>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

  
8-19-21

**CAPITAL BUDGET REQUEST  
FY 2023  
ALTERATION AND REPAIR PROJECTS**

AGENCY: Idaho Bureau of Educational Services for the Deaf and the Blind

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<b>Track Repair and Resurfacing, ISDB Gooding Campus</b>  The Scope of this project would include removing the existing all-weather surface on the track, runways, and jumping areas, cutting out the large cracks that are over one-half inch wide in the base material that goes across the entire track, and replacing the base material with new base. It would also include sealing all smaller cracks, installing a new all-weather surface, and painting the lane stripes and runways.	<b>\$330,000</b>	<b>2</b>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

*[Signature]*  
8-19-20

**CAPITAL BUDGET REQUEST  
FY 2023  
ALTERATION AND REPAIR PROJECTS**

AGENCY: Idaho Bureau of Educational Services for the Deaf and the Blind

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<b>Resurfacing the East Parking Lot Area and Asphalt Driveways</b>  The Scope of this project would be to seal all cracks that are less than one-half inch wide and repair the larger cracks by cutting out the old asphalt and installing new asphalt material. In addition, any areas that are beyond repair will require removal of that specific area and installation of new asphalt. A chip seal or slurry coat seal would then be applied over the entire surface area.	<b>\$480,000</b>	<b>3</b>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

*8-19-21*

**CAPITAL BUDGET REQUEST**  
**FY 2023**  
**CAPITAL IMPROVEMENT PROJECT DESCRIPTION**  
(New Buildings, Additions or Major Renovations)

AGENCY: Idaho Bureau of Educational  
Services for the Deaf and the Blind

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Bus Storage Barn, ISDB Campus, Gooding

CONTACT PERSON: Guy Jackson,  
Director of Maintenance

TELEPHONE: 208-539-1908

**PROJECT JUSTIFICATION:**

- (A) Concisely describe what the project is.  
Construction of an insulated bus barn for storage and maintenance of our fleet of eight school buses.
- (B) What is the existing program and how will it be improved?  
Buses are currently stored outside and exposed to southern Idaho's extreme weather conditions. In winter months buses are run for a lengthy time to warm up prior to transporting students, wasting time, fuel and money. Having an area for maintenance and equipment to clean the buses will make it easier to maintain the safety visibility of the buses.
- (C) What will be the impact on your operating budget?  
Lower costs for fuel and bus maintenance.
- (D) What are the consequences if this project is not funded?  
We will continue to store the buses outside.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land <i>On ISDB Campus</i>	\$ 0	PBF	\$ 640,000
A/E fees	\$ 34,000	General Account	\$ 0
Construction	\$ 534,000	Agency Funds	\$ 0
5% Contingency	\$ 32,000	Federal Funds	\$ 0
F F & E	\$ 40,000	Other	\$ 0
Other	\$ 0		
Total	\$ 640,000	Total	\$ 640,000

Agency Head Signature: 

Date: 8/26/21

**CAPITAL BUDGET REQUEST  
SIX-YEAR PLAN FY 2023 THROUGH FY 2028  
CAPITAL IMPROVEMENTS**

AGENCY: IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND

PROJECT DESCRIPTION/LOCATION	FY 2023 \$	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$
BUS BARN, ISDB GOODING CAMPUS	\$640,000	\$0	\$0	\$0	\$0	\$0
ADDITIONAL RESIDENTIAL COTTAGE	\$0	\$1,600,000	\$0	\$0	\$0	\$0
ADDITIONAL RESIDENTIAL COTTAGE	\$0	\$0	\$1,600,000	\$0	\$0	\$0
TOTAL	\$640,000	\$1,600,000	\$1,600,000	\$0	\$0	\$0

Agency Head Signature: \_\_\_\_\_

Date:

Federal Funds Inventory Form  
As Required by Idaho Code 67-1917

Reporting Agency/Department: Idaho Bureau of Educational Services for the Deaf and the Blind  
Contact Person/Title: Bonnie J. Marshall, Director of Finance

STARS Agency Code: Fiscal Year: 2023  
Contact Phone Number: 208-934-4457 x1006 Contact Email: [bonnie.marshall@iesdb.org](mailto:bonnie.marshall@iesdb.org)

1

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d))requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.553	F	US Dept.of Agriculture	School Breakfast Program	Provide a nutritious breakfast for school children.		Reimbursement grant; amount is dependent on number of allowable meals served.	SDE	\$16,303.00	\$16,303.00	\$16,000.00	\$16,000.00	Y	N	No known reductions; a 10% reduction would require IBESDB to seek additional funding in our General Appropriation request.	N
10.555	F	US Dept.of Agriculture	National School Lunch Program	Provide a nutritionally balanced low-cost or no-cost lunch to school children each school day. Includes commodities*		Reimbursement grant; amount is dependent on number of allowable meals served.	SDE	\$34,144.00	\$34,144.00	\$34,000.00	\$34,000.00	Y	N	No known reductions; a 10% reduction would require IBESDB to seek additional funding in our General Appropriation request.	N
10.582	F	US Dept. of Agriculture	Fresh Fruit and Vegetable Program	Provide free fresh fruits and vegetables to elementary school children.		6,750.00	SDE	\$6,750.00	\$6,716.00	\$2,775.00	\$2,775.00	Y	N	No known reductions; however, we have not received funds from this grant every year. If we do not receive grant funds, we purchase some fresh fruits and vegetables with funds from our General Appropriation.	N
84.027A	F	US Dept. of Education	Special Education Grants to States	Meet the minimum standard requirements and continued professional development for Educational Interpreters as defined in the Idaho Educational Interpreter Act; and provide special education services and related services to children attending the Idaho School for the Deaf and the Blind (ISDB) who are deaf/hard of hearing and/or blind/visually impaired.	6/30/2021	218,120.00	SDE	\$218,120.00	\$200,590.00	\$218,760.00	\$219,000.00	Y	N	No known reductions; a 10% reduction would require IBESDB to seek additional funding in our General Appropriation request, reduce purchases of educational materials and professional development opportunities, and reduce training opportunities for educational interpreters statewide.	N
93.778	F	US Dept. of Health and Human Services	Medicaid Medical Assistance Program	Provides medical assistance for school-based services to eligible children through the State of Idaho. Available funds and actual expenditures are net of required matching funds paid by IBESDB.		Reimbursement grant; amount is dependent on services provided.	DHW	\$166,441.00	\$166,441.00	\$148,000.00	\$150,000.00	C	N	No known reductions; services would be provided to students even if funding were cut by 10%. We would have to reallocate available funds or seek additional funding in our General Appropriation request.	N

21.019	C	US Dept. of the Treasury	Coronavirus Aid, Relief, and Economic Security Act	Payments used for necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 between 03/01/2020 to 12/30/2020		45,945.00	CFAC	\$45,945.00	\$17,629.00	\$0.00	\$0.00			One-time grant	
21.019	C	US Dept. of the Treasury	Coronavirus Aid, Relief, and Economic Security Act	Idaho Non-ESSERF Coronavirus Relief Funds	6/25/2021	34,367.00	SDE	\$34,367.00	\$34,367.00	\$0.00	\$0.00			One-time grant	
84.425	F	US Dept. of Education	Education Stabilization Fund-Elementary and Secondary School Emergency Relief Fund	CARES Act - ESSERF - State Set-Aside LMS; with a priority use for the implementation of a Learning Management System.	9/30/2022	6,557.00	SDE	\$6,557.00	\$4,193.00	\$2,364.00	\$0.00			One-time grant	
84.425	F	US Dept. of Education	Education Stabilization Fund-Elementary and Secondary School Emergency Relief Fund	CARES Act - ESSERF - State Set-Aside SEL; must be used for expenditures that support social and emotional learning.	9/30/2022	2,203.00	SDE	\$2,203.00	\$2,203.00	\$0.00	\$0.00			One-time grant	
21.019	C	US Dept. of the Treasury	Coronavirus Aid, Relief, and Economic Security Act	Distance/Blended Learning - Idaho Rebounds - Corona Virus Relief Fund; funds may be used to purchase devices for students, establish connectivity for students, infrastructure for staff, adaptive technology for SPED, the purchase and operation of a Learning Management System (LMS), and professional development related to remote instruction/implementing an LMS.	6/25/2021	94,000.00	SDE	\$94,000.00	\$94,000.00	\$0.00	\$0.00			One-time grant	
21.019	C	US Dept. of the Treasury	Coronavirus Aid, Relief, and Economic Security Act	Special Distribution-Idaho Rebounds-Corona Virus Relief Fund; payments used for necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 between 03/01/2020 to 12/30/2020	6/25/2021	565,200.00	SDE	\$565,200.00	\$565,200.00	\$0.00	\$0.00			One-time grant	
Total								\$1,190,030.00	\$1,141,786.00	\$421,899.00	\$421,775.00				

\*IBESDB received \$8,223 in commodities in FY2021; we expect to receive \$6,000 in FY2022 and \$6,000 in FY2023.

Total FY 2021 All Funds Appropriation (DU 1.00)	\$11,836,600	
Federal Funds as Percentage of Funds	10.05%	

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
21.019	We have ongoing costs for licensing of software which was originally obtained for online classes but will continue to be used for in-person classes.
84.425	Software licensing will be an ongoing cost that will need to be funded through additional appropriation funds or reductions in other budget areas. Staff will continue to use the training they have received for social and emotional learning to support their students' success. Staff and students continue to use the learning management system for in-person classes.

SUMMER 2021 VEHICLES		
7/29/2021		
Car	Vehicle	
Information	License #	July
91-Vandura	X1293	23518
Monthly miles		0
Yearly miles		353
Oil Change	19486	
Tire Rotation	23184	
72-Int. P.U.	X1303	56432
Monthly miles		0
Yearly miles		5
Oil Change	56332	
Tire Rotation	54539	
Ford F-250	X1666	36154
Monthly miles		0
Yearly miles		5982
Oil Change	27413	
Tire Rotation	27413	
Ford Ranger	X2072	36088
Monthly miles		0
Yearly miles		715
Oil Change	33335	
Tire Rotation	35428	
Dodge Van-Campus	X2116	98480
Monthly miles		0
Yearly miles		3122
Oil Change	95,136	
Tire Rotation	95358	
02 Astro Van-Campus	X3178	140130
Monthly miles		0
Yearly miles		2330
Oil Change	132953	
Tire Rotation	123325	
02 Astro Van-Campus	X3179	138826
Monthly miles		0
Yearly miles		1333
Oil Change	132403	
Tire Rotation	132403	
04 Impala-Ailsa	X3464	137327
Monthly miles		0
Yearly miles		1212
Oil Change	134543	
Tire Rotation	134543	
04 Impala-Boise Bus Car	X3465	130862
Monthly miles		0
Yearly miles		1631
Oil Change	125963	
Tire Rotation	125963	

CARS & VANS > 115,000 MILES,  
BUSES > 200,000 MILES

VEHICLES > 100,000 MILES

SUMMER 2021 VEHICLES		
7/29/2021		
Car	Vehicle	
Information	License #	July
04 Impala-Driver's Ed.	X3475	134441
Monthly miles		0
Yearly miles		345
Oil Change	131201	
Tire Rotation	126966	
04 Impala-Ailsa	X3476	126110
Monthly miles		0
Yearly miles		96
Oil Change	124941	
Tire Rotation	125171	
05 Dodge Van-Kitchen	X3477	129474
Monthly miles		0
Yearly miles		177
Oil Change	126094	
Tire Rotation	129136	
07 Caravan-T Reagan	X3897	119238
Monthly miles		0
Yearly miles		530
Oil Change	118708	
Tire Rotation	110997	
07 Caravan-J Hamilton	X3898	144794
Monthly miles		0
Yearly miles		7230
Oil Change	134006	
Tire Rotation	130033	
07 Caravan-Ponderosa	X3899	148917
Monthly miles		0
Yearly miles		719
Oil Change	145112	
Tire Rotation	147072	
07 Caravan-ILS	X3900	101473
Monthly miles		0
Yearly miles		36
Oil Change	99242	
Tire Rotation	100893	
07 Caravan-Airport/Checkout	X3904	130398
Monthly miles		0
Yearly miles		532
Oil Change	128445	
Tire Rotation	110299	
07 Caravan-Joy Kane	X3905	134750
Monthly miles		0
Yearly miles		1082
Oil Change	130955	
Tire Rotation	129087	

CARS & VANS > 115,000 MILES,  
BUSES > 200,000 MILES

VEHICLES > 100,000 MILES

SUMMER 2021 VEHICLES		
7/29/2021		
Car	Vehicle	
Information	License #	July
07 Chev Malibu-Campus	X4065	105104
Monthly miles		0
Yearly miles		236
Oil Change	104481	
Tire Rotation	103325	
07 Chev Malibu-ILS	X4066	89300
Monthly miles		0
Yearly miles		30
Oil Change	85160	
Tire Rotation	85160	
07 Chev Malibu-Steve Birkby	X4067	95983
Monthly miles		0
Yearly miles		2103
Oil Change	91242	
Tire Rotation	83450	
07 Chev Malibu-Ashley Camp	X4068	103418
Monthly miles		0
Yearly miles		1198
Oil Change	99928	
Tire Rotation	92313	
07 Chev Malibu-Campus	X4069	98504
Monthly miles		0
Yearly miles		2974
Oil Change	90330	
Tire Rotation	90330	
07 Chev Malibu-L Stoltzfus	X4070	89263
Monthly miles		0
Yearly miles		602
Oil Change	84551	88661
Tire Rotation	78728	88661
08 Chev Impala-Campus	X4213	124822
Monthly miles		0
Yearly miles		13
Oil Change	122941	
Tire Rotation	124798	
08 Chev Impala-J Flannery	X4214	117079
Monthly miles		0
Yearly miles		1649
Oil Change	113034	
Tire Rotation	113034	
08 Chev Impala-Campus	X4215	110100
Monthly miles		0
Yearly miles		0
Oil Change	109927	
Tire Rotation	109927	

CARS & VANS > 115,000 MILES,  
BUSES > 200,000 MILES

VEHICLES > 100,000 MILES

SUMMER 2021 VEHICLES		
7/29/2021		
Car	Vehicle	
Information	License #	July
01 Ford Taurus-Jerome Bus Car	X4881	136554
Monthly miles		0
Yearly miles		354
Oil Change	133668	
Tire Rotation	128571	
02 Int'l Dump Truck	X4882	173344
Monthly miles		0
Yearly miles		2
Oil Change		
Tire Rotation		
11 Taurus-Deb Jaussi	IESDB01	86802
Monthly miles		0
Yearly miles		4070
Oil Change	83052	
Tire Rotation	81320	
11 Taurus-Admin/Principal	IESDB02	109788
Monthly miles		0
Yearly miles		3237
Oil Change	100450	
Tire Rotation	100450	
13 Chev Captiva-Cheryl Husman	IESDB03	80861
Monthly miles		0
Yearly miles		3007
Oil Change	74478	
Tire Rotation	67194	
14 Dodge Journey-Tina Johnson	IESDB04	97265
Monthly miles		0
Yearly miles		8407
Oil Change	89411	
Tire Rotation	78152	
14 Dodge Journey-Emily Turner	IESDB05	77410
Monthly miles		0
Yearly miles		5343
Oil Change	71038	
Tire Rotation	72272	
14 Dodge Journey-Mikkel Nelson	IESDB06	75225
Monthly miles		0
Yearly miles		6919
Oil Change	66545	
Tire Rotation	65517	
14 Chev Impala-Donna Wesen	IESDB07	72416
Monthly miles		0
Yearly miles		4958
Oil Change	61872	
Tire Rotation	53336	

CARS & VANS > 115,000 MILES,  
BUSES > 200,000 MILES

VEHICLES > 100,000 MILES

## SUMMER 2021 VEHICLES

CARS & VANS > 115,000 MILES,  
BUSES > 200,000 MILES

VEHICLES > 100,000 MILES

7/29/2021		
Car	Vehicle	
Information	License #	July
<b>14 Chev Impala-Jamie Ashmead</b>	<b>IESDB08</b>	<b>44244</b>
Monthly miles		0
Yearly miles		2117
Oil Change	41915	
Tire Rotation	35581	
<b>15 Ford Fusion-Erin Schwartz</b>	<b>IESDB09</b>	<b>73309</b>
Monthly miles		0
Yearly miles		0
Oil Change	66538	
Tire Rotation	62074	
<b>15 Ford Fusion-Susan McCoy</b>	<b>IESDB10</b>	<b>48183</b>
Monthly miles		0
Yearly miles		2557
Oil Change	44516	
Tire Rotation	44545	
<b>15 Ford Fusion-Sam Rand</b>	<b>IESDB11</b>	<b>86906</b>
Monthly miles		0
Yearly miles		2038
Oil Change	84675	
Tire Rotation	84675	
<b>15 Ford Fusion-Nancy Luthy</b>	<b>12IESDB</b>	<b>33483</b>
Monthly miles		0
Yearly miles		2654
Oil Change	29417	
Tire Rotation	29352	
<b>15 Ford Fusion-Deb Maxwell</b>	<b>IESDB13</b>	<b>89708</b>
Monthly miles		203
Yearly miles		1725
Oil Change	85450	
Tire Rotation	87983	89944
<b>15 Ford Fusion-Janell Jarman</b>	<b>IESDB14</b>	<b>73859</b>
Monthly miles		0
Yearly miles		845
Oil Change	70370	
Tire Rotation	73025	
<b>15 Ford Fusion-Marcie Miller</b>	<b>IESDB15</b>	<b>50531</b>
Monthly miles		0
Yearly miles		5600
Oil Change	45134	
Tire Rotation	45134	
<b>18 Ford Fusion-Joelynn Ball</b>	<b>16IESDB</b>	<b>20792</b>
Monthly miles		0
Yearly miles		2718
Oil Change	16349	
Tire Rotation	11206	

## SUMMER 2021 VEHICLES

CARS & VANS > 115,000 MILES,  
BUSES > 200,000 MILES

VEHICLES > 100,000 MILES

7/29/2021		
Car	Vehicle	
Information	License #	July
<b>15 Ford Fusion-Vanessa Wise</b>	<b>IESDB17</b>	<b>43178</b>
Monthly miles		0
Yearly miles		3996
Oil Change	36268	
Tire Rotation	36268	
<b>16 Ford Taurus-Admin/Principal</b>	<b>IESDB18</b>	<b>57271</b>
Monthly miles		0
Yearly miles		6289
Oil Change	47219	
Tire Rotation	39825	
<b>16 Ford Taurus-C Jorgens</b>	<b>IESDB19</b>	<b>38764</b>
Monthly miles		0
Yearly miles		327
Oil Change	35870	
Tire Rotation	35870	
<b>17 GMC Savannah-Campus</b>	<b>IESDB20</b>	<b>23691</b>
Monthly miles		0
Yearly miles		657
Oil Change	18831	
Tire Rotation	18831	
<b>18 Ford Fusion-Cortney Peters</b>	<b>IESDB21</b>	<b>23929</b>
Monthly miles		0
Yearly miles		4184
Oil Change	17937	
Tire Rotation	17937	
<b>18 Ford Fusion-Beth Cram</b>	<b>IESDB22</b>	<b>32736</b>
Monthly miles		0
Yearly miles		2326
Oil Change	28308	
Tire Rotation	28308	
<b>17 Dodge Journey-J Anderson</b>	<b>IESDB23</b>	<b>7567</b>
Monthly miles		0
Yearly miles		-7914
Oil Change	13911	
Tire Rotation	10475	
<b>17 Dodge Journey-A Amestoy</b>	<b>IESDB24</b>	<b>21539</b>
Monthly miles		0
Yearly miles		3757
Oil Change	17540	
Tire Rotation	9069	
<b>18 Dodge Ram PU-Brian Darcy</b>	<b>IESDB25</b>	<b>43638</b>
Monthly miles		0
Yearly miles		10315
Oil Change	30459	
Tire Rotation	30459	

## SUMMER 2021 VEHICLES

CARS & VANS > 115,000 MILES,  
BUSES > 200,000 MILES

VEHICLES > 100,000 MILES

7/29/2021		
Car	Vehicle	
Information	License #	July
<b>19 Ford Fusion-Jenny Hirai</b>	<b>IESDB26</b>	<b>23783</b>
Monthly miles		0
Yearly miles		4691
Oil Change	15734	19156
Tire Rotation	15734	
<b>19 Ford Fusion-Desi Roy</b>	<b>IESDB27</b>	<b>28147</b>
Monthly miles		0
Yearly miles		4373
Oil Change	23580	
Tire Rotation	19545	
<b>19 Ford Fusion-Tammy Wilhoite</b>	<b>IESDB28</b>	<b>24434</b>
Monthly miles		0
Yearly miles		4011
Oil Change	20457	
Tire Rotation	20457	
<b>19 Ford Fusion-Audrey Weekes</b>	<b>IESDB29</b>	<b>10358</b>
Monthly miles		187
Yearly miles		1666
Oil Change	8187	
Tire Rotation	8189	
<b>18 Ford Fusion-Kristy Buffington</b>	<b>IESDB30</b>	<b>38094</b>
Monthly miles		0
Yearly miles		13428
Oil Change	24158	
Tire Rotation	17631	25631
<b>20 Ford Fusion-Jill Andrus</b>	<b>IESDB32</b>	<b>8309</b>
Monthly miles		0
Yearly miles		8298
Oil Change		
Tire Rotation		
<b>20 Ford Fusion-Paula Mason</b>	<b>IESDB33</b>	<b>24718</b>
Monthly miles		1599
Yearly miles		23267
Oil Change		
Tire Rotation		
<b>20 Ford Fusion-Katie Weber</b>	<b>IESDB34</b>	<b>11741</b>
Monthly miles		0
Yearly miles		11730
Oil Change		
Tire Rotation		
<b>20 Ford Fusion-April Nelson</b>	<b>IESDB35</b>	<b>3353</b>
Monthly miles		0
Yearly miles		3342
Oil Change		
Tire Rotation		

SUMMER 2021 VEHICLES		
7/29/2021		
Car	Vehicle	
Information	License #	July
20 Ford Edge-JMK	IESDB36	2020
Monthly miles		0
Yearly miles		2005
Oil Change		
Tire Rotation		
19-Thomas	Bus #1	36331
Monthly miles	X5839	0
Yearly miles		12984
Oil Change	11704	
Tire Rotation		
00-Navistar	Bus #2	266528
Monthly miles	X2914	0
Yearly miles		5496
Oil Change	251617	
02-Navistar	Bus #3	278784
Monthly miles	X3067	0
Yearly miles		2014
Oil Change	276743	
04 Chevy Midbus	Bus #4	167708
Monthly miles	X3487	0
Yearly miles		2863
Oil Change	157167	
18 Frght-Thomas	Bus #6	73831
Monthly miles	X5482	0
Yearly miles		12380
Oil Change	60022	
99-Navistar	Bus #7	197118
Monthly miles	X2492	0
Yearly miles		0
Oil Change	196743	
10 Freightliner	Bus #8	158347
Monthly miles	X4426	0
Yearly miles		10249
Oil Change	140947	
14 Freightliner	Bus #9	154195
Monthly miles	X4716	0
Yearly miles		18810
Oil Change	133644	

CARS & VANS > 115,000 MILES,  
BUSES > 200,000 MILES

VEHICLES > 100,000 MILES

SUMMER 2021 VEHICLES			CARS & VANS > 115,000 MILES, BUSES > 200,000 MILES
7/29/2021			VEHICLES > 100,000 MILES
Car	Vehicle		
Information	License #	July	
06 Eldorado Transit Bus	Bus #10	108002	
Monthly miles	IESDB31	0	
Yearly miles		3242	
Oil Change	?		