

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

**1450 Main Street
Gooding, Idaho 83330**

(208) 934-4457

**Brian G. Darcy
Administrator**

**Bonnie J. Marshall,
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 2018 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.

DEPARTMENT SUMMARY AND CERTIFICATION
 AGENCY: PUBLIC SCHOOL SUPPORT
 FUNCTION: IESDB
 ACTIVITY: EDUCATION AND SUPPORT SERVICES

Agency: 500
 Function: 60
 Activity: ALL

FY 2018 Request
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SEP 06 2016

Original Submission 09/01/2016 or Rev. No. _____

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director 	Date <u>9/01/2016</u>
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	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Function / Activity					
Campus	5,771,700	5,771,700	6,857,500	6,857,500	7,086,000
Outreach	3,089,500	3,089,500	3,454,800	3,454,800	4,165,800
	<u>8,861,200</u>	<u>8,861,200</u>	<u>10,312,300</u>	<u>10,312,300</u>	<u>11,251,800</u>
By Fund Source					
General Revenue Fund	8,378,500	8,378,500	9,794,800	9,794,800	10,734,300
ISDB Dedicated / Endowment	150,000	150,000	184,800	184,800	184,800
Federal Grant	223,500	223,500	223,500	223,500	223,500
Misc. Revenue	109,200	109,200	109,200	109,200	109,200
	<u>8,861,200</u>	<u>8,861,200</u>	<u>10,312,300</u>	<u>10,312,300</u>	<u>11,251,800</u>
By Expenditure Classification					
PC	6,646,700	6,646,700	7,512,500	7,512,500	8,786,000
OE	2,189,500	2,189,500	2,622,800	2,622,800	2,265,000
CO	25,000	25,000	177,000	177,000	200,800
	<u>8,861,200</u>	<u>8,861,200</u>	<u>10,312,300</u>	<u>10,312,300</u>	<u>11,251,800</u>

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: PUBLIC SCHOOL SUPPORT
Division: Idaho Bureau of Educational Services for the Deaf and the Blind

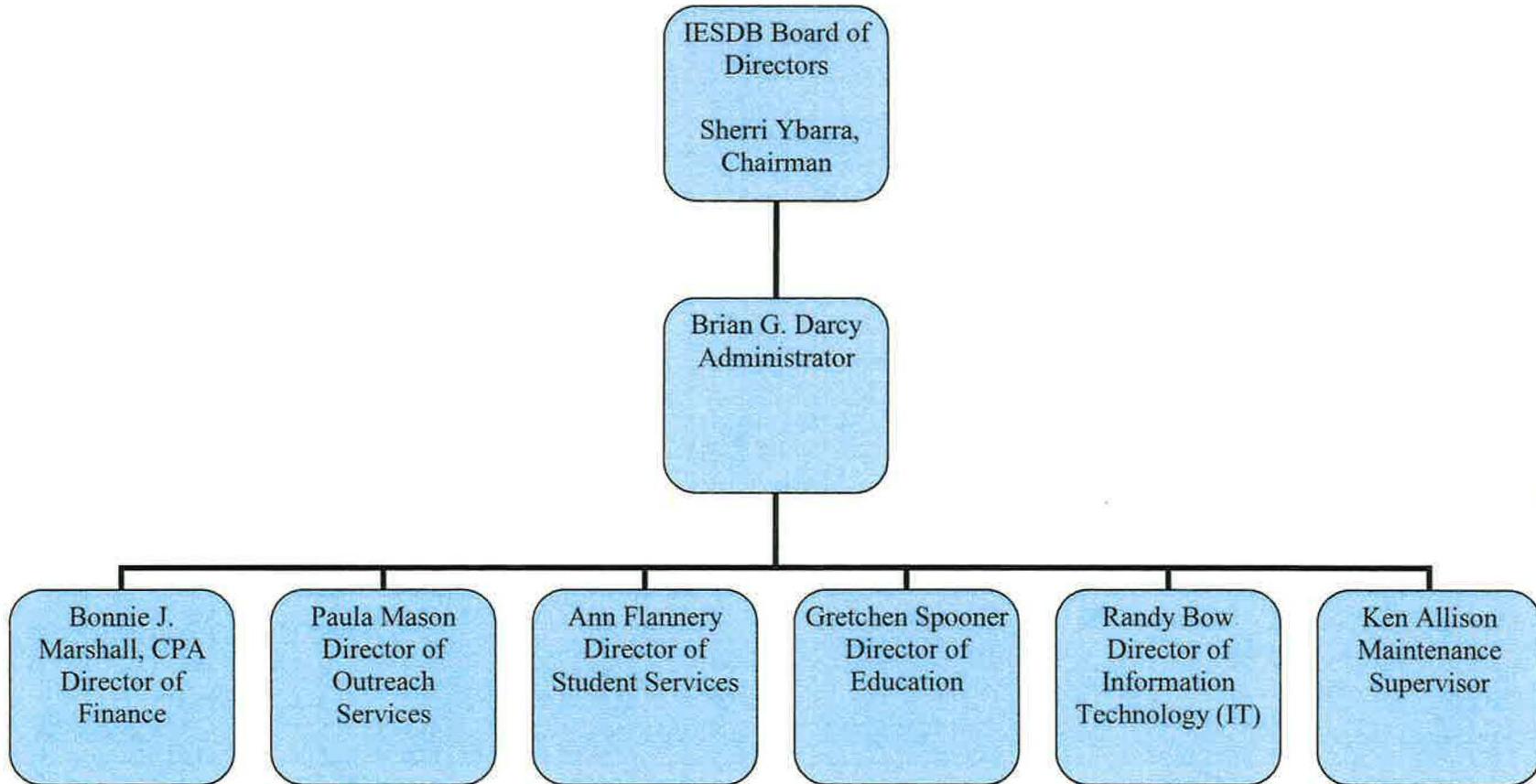
Request for Fiscal Year : 2018
Agency Number: 500/60

Original Request Date: September 1, 2016
Revision Request Date:

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.

**Idaho Educational Services for the Deaf and the Blind
Organizational Chart
2017-2018**



Above Directors are members of the IESDB Administrative Leadership Team (ALT)
Outreach offices are located in: Coeur d'Alene, Lewiston, Caldwell, Meridian, Gooding, Pocatello and Idaho Falls

FORM B11: REVENUE

Agency/Department: IDAHO EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND

Program (If applicable) _____

Request for Fiscal Year:

2018

Agency Number: 500

Budget Unit (If Applicable): 01 & 02

Function/Activity Number (If Applicable): 60

Original Request Date: 9/1/16 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0481-22		ENDOWMENT			DEDICATED ENDOWMENT FUND INCOME	111,600	128,400	150,000	184,800	184,800
0481-22		ENDOWMENT			FUND TOTAL	\$111,600	\$128,400	\$150,000	\$184,800	\$184,800
0348-00		FEDERAL FUNDS			NAT'L SCHOOL LUNCH	31,600	32,400	43,600	39,000	42,000
					FRESH FRUITS & VEGETABLES	1,600	4,300	2,500	2,500	2,600
					IDEA PART B	59,500	50,500	79,400	66,900	66,900
					IDEA-ADD'L PART B	83,900	113,200	109,900	127,200	127,300
					MEDICAID	133,700	138,100	117,100	131,800	139,000
0348-00		FEDERAL FUNDS			FUND TOTAL	\$310,300	\$338,500	\$352,500	\$367,400	\$377,800
		CONTINGENCY			APPROPRIATION	0	0	0	350,000	0
		CONTINGENCY			FUND TOTAL	\$0	\$0	\$0	\$350,000	\$0
0349-00		MISC REVENUE			GRANTS & DONATIONS	28,900	27,400	106,000	63,000	28,000
					SALE OF ASSETS	0	13,900	0	3,000	3,000
					PTE-INDIVIDUALIZED OCCUPATIONAL TRAINING (VOC-ED)	4,100	4,300	4,800	4,800	4,800
					PTE-WELDING	5,500	5,700	6,300	6,300	6,300
					BUILDING RENT	56,300	44,400	40,600	40,600	40,600
					AGRICULTURAL GRAZING LEASES	8,400	10,500	8,500	8,500	8,500
					OTHER STATE REIMBURSEMENTS	6,100	33,000	58,600	17,900	17,900
					INTEREST INCOME	5,500	4,500	3,600	4,000	4,000
					ALL OTHER MISC REVENUE	17,400	43,900	36,800	10,500	20,000
0349-00		MISC REVENUE			FUND TOTAL	\$132,200	\$187,600	\$265,200	\$158,600	\$133,100

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: IESDB

Agency Number: 500

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: Income from rental of facilities and agricultural land, State Professional-Technical Grants for Vocational Education, and various other grants, donations and contributions.

FUND NAME:	MISC REVENUE	FUND CODE:	0349-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				(514,600)	(715,800)	(633,800)	(460,500)	(396,100)
2. Encumbrances as of July 1				594,900	743,100	654,400	759,500	759,000
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				80,300	27,300	20,600	299,000	362,900
4. Revenues (from Form B-11)				132,200	187,600	265,200	158,600	133,100
5. Non-Revenue Receipts and Other Adjustments				0	3,600	17,300	15,000	15,000
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in: CONTINGENCY		Fund or Reference:		100,000	0	0	0	0
8. Total Available for Year				312,500	218,500	303,100	472,600	511,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out: CONTINGENCY		Fund or Reference:		28,700	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				594,900	743,100	654,400	759,500	759,000
13. Original Appropriation				109,200	109,200	109,200	109,200	109,200
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				295,500	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(743,100)	(654,400)	(759,500)	(759,000)	(759,000)
19. Current Year Cash Expenditures				(338,400)	(545,200)	(650,300)	(649,800)	(649,800)
20. Ending Cash Balance				27,300	20,600	299,000	362,900	401,800
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				743,100	654,400	759,500	759,000	759,000
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				(715,800)	(633,800)	(460,500)	(396,100)	(357,200)
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				404,700	109,200	109,200	109,200	109,200
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: IESDB

Agency Number: 500

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: Per Idaho Statute §66-1106, the School for the Deaf and the Blind receives one-thirtieth (1/30) from the Charitable Institutions Fund to be used for maintenance of the School.

FUND NAME:	ENDOWMENT INCOME-CHARITABLE INSTITUTIONS	FUND CODE:	0481-22	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	0	0	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				0	0	0	0	0
4. Revenues (from Form B-11)				111,600	128,400	150,000	184,800	184,800
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				111,600	128,400	150,000	184,800	184,800
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				111,600	128,400	150,000	184,800	184,800
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				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
19. Current Year Cash Expenditures				111,600	128,400	150,000	184,800	184,800
20. Ending Cash Balance				0	0	0	0	0
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	0	0	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				111,600	128,400	150,000	184,800	184,800
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: IESDB

Agency Number: 500

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: 33-3414. GENERAL FUND CONTINGENCY RESERVE. The board of directors for the Idaho bureau of educational services for the deaf and the blind may create and establish a general fund contingency reserve within the annual Idaho bureau of educational services for the deaf and the blind budget. Such general fund contingency reserve shall not exceed five percent (5%) of the total general fund appropriation to the Idaho bureau of educational services for the deaf and the blind. Disbursements from this continuously appropriated fund may be made as the board of trustees determines necessary for contingencies that may arise. The balance of the contingency fund may be accumulated beyond the budgeted fiscal year, but shall never exceed five percent (5%) of the current year's appropriation to the Idaho bureau of educational services for the deaf and the blind.

FUND NAME:	CONTINGENCY	FUND CODE:	0000-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				89,200	17,900	17,900	17,900	368,000
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				89,200	17,900	17,900	17,900	368,000
4. Revenues (from Form B-11)				0	0	0	350,100	100
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in: MISC REV FUND		Fund or Reference:		28,700	0	0	0	0
8. Total Available for Year				117,900	17,900	17,900	368,000	368,100
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out: MISC REV FUND		Fund or Reference:		100,000	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				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
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				17,900	17,900	17,900	368,000	368,100
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				17,900	17,900	17,900	368,000	368,100
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: IESDB

Agency Number: 500

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: IESDB receives reimbursement grant funds from 1) Child Nutrition for food provided for school breakfasts, lunches, and the Fresh Fruits & Vegetables Program; 2) IDEA to supplement special education services; and 3) Medicaid for Medicaid-allowable school-based services.

FUND NAME:	FEDERAL FUNDS	FUND CODE:	0348-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	0	0	0	0
2. Encumbrances as of July 1				34,600	2,400	0	26,500	26,500
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				34,600	2,400	0	26,500	26,500
4. Revenues (from Form B-11)				310,300	338,500	352,500	367,400	377,800
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				344,900	340,900	352,500	393,900	404,300
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	47,700	0	0
12. Cash Expenditures for Prior Year Encumbrances				34,600	2,400	0	26,500	26,500
13. Original Appropriation				223,500	223,500	223,500	223,500	223,500
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				86,800	115,000	81,300	143,900	154,300
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(2,400)	0	(26,500)	(26,500)	(26,500)
19. Current Year Cash Expenditures				307,900	338,500	278,300	340,900	351,300
20. Ending Cash Balance				2,400	0	26,500	26,500	26,500
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				2,400	0	26,500	26,500	26,500
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	0	0	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				310,300	338,500	304,800	367,400	377,800
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FY 2018 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support
Function: 60 - Deaf and Blind, Bureau of Educational Services
Activity: 01 - Idaho School for the Deaf and Blind

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1188								
0001-00	General	0.00	0	0	0	5,289,000	0	5,289,000
0481-22	Dedicated	0.00	0	0	0	150,000	0	150,000
0348-00	Federal	0.00	0	0	0	223,500	0	223,500
0349-00	Other	0.00	0	0	0	109,200	0	109,200
	Total	0.00	0	0	0	5,771,700	0	5,771,700
FY 2016 Actual Expenditures								
0001-00	General	0.00	0	0	0	5,289,000	0	5,289,000
0481-22	Dedicated	0.00	0	0	0	150,000	0	150,000
0348-00	Federal	0.00	0	0	0	223,500	0	223,500
0349-00	Other	0.00	0	0	0	109,200	0	109,200
	Total	0.00	0	0	0	5,771,700	0	5,771,700
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
HB 622								
0001-00	General	0.00	0	0	0	5,854,800	0	5,854,800
OT 0001-00	General	0.00	0	0	0	485,200	0	485,200
0481-22	Dedicated	0.00	0	0	0	184,800	0	184,800
0348-00	Federal	0.00	0	0	0	223,500	0	223,500
0349-00	Other	0.00	0	0	0	109,200	0	109,200
	Total	0.00	0	0	0	6,857,500	0	6,857,500
FY 2017 Total Appropriation								
0001-00	General	0.00	0	0	0	5,854,800	0	5,854,800
OT 0001-00	General	0.00	0	0	0	485,200	0	485,200
0481-22	Dedicated	0.00	0	0	0	184,800	0	184,800
0348-00	Federal	0.00	0	0	0	223,500	0	223,500
0349-00	Other	0.00	0	0	0	109,200	0	109,200
	Total	0.00	0	0	0	6,857,500	0	6,857,500

FY 2018 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support
Function: 60 - Deaf and Blind, Bureau of Educational Services
Activity: 01 - Idaho School for the Deaf and Blind

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Expenditure Adjustments							
6.11 Lump Sum Allocation							
0001-00 General	0.00	4,422,300	1,432,500	0	(5,854,800)	0	0
OT 0001-00 General	0.00	0	357,800	127,400	(485,200)	0	0
0481-22 Dedicated	0.00	0	184,800	0	(184,800)	0	0
0348-00 Federal	0.00	0	223,500	0	(223,500)	0	0
0349-00 Other	0.00	0	109,200	0	(109,200)	0	0
Total	0.00	4,422,300	2,307,800	127,400	(6,857,500)	0	0
FY 2017 Estimated Expenditures							
0001-00 General	0.00	4,422,300	1,432,500	0	0	0	5,854,800
OT 0001-00 General	0.00	0	357,800	127,400	0	0	485,200
0481-22 Dedicated	0.00	0	184,800	0	0	0	184,800
0348-00 Federal	0.00	0	223,500	0	0	0	223,500
0349-00 Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	4,422,300	2,307,800	127,400	0	0	6,857,500
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	0	(357,800)	(127,400)	0	0	(485,200)
Total	0.00	0	(357,800)	(127,400)	0	0	(485,200)
FY 2018 Base							
0001-00 General	0.00	4,422,300	1,432,500	0	0	0	5,854,800
OT 0001-00 General	0.00	0	0	0	0	0	0
0481-22 Dedicated	0.00	0	184,800	0	0	0	184,800
0348-00 Federal	0.00	0	223,500	0	0	0	223,500
0349-00 Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	4,422,300	1,950,000	0	0	0	6,372,300
Program Maintenance							
10.11 Change in Health Benefit Costs							
Request for ongoing funding to cover proposed Employer Health insurance premium increase. The proposed rate change is based on tier-1 full-time position increase from \$12,240 to \$13,460 and tier-2 part-time position increase from \$9,939 to \$11,170.							
0001-00 General	0.00	119,600	0	0	0	0	119,600
Total	0.00	119,600	0	0	0	0	119,600

FY 2018 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support
Function: 60 - Deaf and Blind, Bureau of Educational Services
Activity: 01 - Idaho School for the Deaf and Blind

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
10.31 Purchase Replacement Vehicle							
Request is for one-time capital funding to replace one (1) passenger van with seats and windows at an estimate of \$29,500. Currently, we have one vehicle in our fleet that is used primarily by the Campus and cottage departments to provide transportation of 11 or fewer students to functions. Such functions include field trips where only one class might attend, individual cottage outings, transportation of individual athletic teams to events, etc. If funded, this passenger van would replace a 1995 model year vehicle with 100,000 miles on it. Furthermore, having this vehicle would save the added expense of having a CDL-licensed bus driver for these trips, and eliminate the cost of operating a full-sized bus to functions where a smaller staff/student ratio is needed.							
OT 0001-00 General	0.00	0	0	29,500	0	0	29,500
Total	0.00	0	0	29,500	0	0	29,500

10.61 Salary Multiplier - Regular Employees							
As directed, agency requests include the cost of a 1% CEC. Should the career ladder equivalence request for certificated non-administrative staff be fully funded, this amount will be revised to exclude said staff.							
0001-00 General	0.00	45,600	0	0	0	0	45,600
Total	0.00	45,600	0	0	0	0	45,600

FY 2018 Total Maintenance

0001-00 General	0.00	4,587,500	1,432,500	0	0	0	6,020,000
OT 0001-00 General	0.00	0	0	29,500	0	0	29,500
0481-22 Dedicated	0.00	0	184,800	0	0	0	184,800
0348-00 Federal	0.00	0	223,500	0	0	0	223,500
0349-00 Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	4,587,500	1,950,000	29,500	0	0	6,567,000

Line Items

12.01 Career Ladder Equivalence, Phase I of III							
The request is for ongoing funding that would positively impact the recruitment and retention of Certified Teachers of the Deaf and Certified Teachers of the Blind, and would also include Certified Pupil Service Personnel. Movement of teachers on the grid would be based on effective years teaching and will continue to be measured through evaluative procedures including student growth. On Campus, we have 11 out of 22 teachers with less than 10 years teaching experience, 7 of whom have less than five years and are working on their endorsements or teacher's certification. Subsequently, if funded, this would advance compensation of Teachers and Pupil Service Personnel in a three-phased approach similar to their public school counterparts, while placing a premium on their specialization in Deaf or Blind Education. Currently, a certified/qualified teacher of the Blind or Deaf has extreme mobility in the employment marketplace, not only regionally, but nationwide. The competition for qualified and already certified staff is extremely high. This proposal, when compared to the regional and national competition does not make the IESDB staff the highest paid by scale; rather, it makes them competitive with others nationally and in the surrounding area, including public schools.							
0001-00 General	0.00	419,100	0	0	0	0	419,100
Total	0.00	419,100	0	0	0	0	419,100

FY 2018 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support
Function: 60 - Deaf and Blind, Bureau of Educational Services
Activity: 01 - Idaho School for the Deaf and Blind

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
12.02 Administrative Position								
This request is for ongoing General Fund dollars to fund a full-time administrative position located in the Campus program. This additional administrative position is needed to alleviate the encumbrance of supervision and training currently demanded of the current Campus administration, and to improve the quality of intervention and interaction with the students who attend the Campus program. Currently, the Campus has two administrators who supervise 33 certificated staff and 17 support/paraprofessional education staff in addition to serving as 1) Curriculum Director, Principal, and Special Education Director, and 2) Vice-Principal, Spanish Translator, managing disciplinary, Response to Intervention (RTI) and Positive Behavioral intervention system for all grades (Pre-K through 12), and supervising both Deaf and Blind programs. The current teacher evaluation model, under the Danielson Framework, requires expanded supervisory responsibilities because newer teachers must be evaluated a minimum of two times each year for the first few years, currently there are 11 Campus educators with less than 10 years teaching experience. Administrators are required to attend (or both if there is a Spanish speaking participant) at each of the IEP meetings for students who attend the campus program, as mandated by IDEA. Current enrollment is approximately 95 students, and each IEP meeting lasts 2-4 hours. The administrators are also required to attend IEP's, in person or via technology, for students anywhere in the state who are considering attending the Campus program.								
0001-00	General	0.00	99,900	0	0	0	0	99,900
Total		0.00	99,900	0	0	0	0	99,900

FY 2018 Total

0001-00	General	0.00	5,106,500	1,432,500	0	0	0	6,539,000
OT 0001-00	General	0.00	0	0	29,500	0	0	29,500
0481-22	Dedicated	0.00	0	184,800	0	0	0	184,800
0348-00	Federal	0.00	0	223,500	0	0	0	223,500
0349-00	Other	0.00	0	109,200	0	0	0	109,200
Total		0.00	5,106,500	1,950,000	29,500	0	0	7,086,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support
Function: 60 - Deaf and Blind, Bureau of Educational Services
Activity: 02 - Outreach Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1188								
0001-00	General	0.00	0	0	0	3,089,500	0	3,089,500
Total		0.00	0	0	0	3,089,500	0	3,089,500
FY 2016 Actual Expenditures								
0001-00	General	0.00	0	0	0	3,089,500	0	3,089,500
Total		0.00	0	0	0	3,089,500	0	3,089,500
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
HB 622								
0001-00	General	0.00	0	0	0	3,405,200	0	3,405,200
OT 0001-00	General	0.00	0	0	0	49,600	0	49,600
Total		0.00	0	0	0	3,454,800	0	3,454,800
FY 2017 Total Appropriation								
0001-00	General	0.00	0	0	0	3,405,200	0	3,405,200
OT 0001-00	General	0.00	0	0	0	49,600	0	49,600
Total		0.00	0	0	0	3,454,800	0	3,454,800
Expenditure Adjustments								
6.11 Lump Sum Allocation								
0001-00	General	0.00	3,090,200	315,000	0	(3,405,200)	0	0
OT 0001-00	General	0.00	0	0	49,600	(49,600)	0	0
Total		0.00	3,090,200	315,000	49,600	(3,454,800)	0	0
FY 2017 Estimated Expenditures								
0001-00	General	0.00	3,090,200	315,000	0	0	0	3,405,200
OT 0001-00	General	0.00	0	0	49,600	0	0	49,600
Total		0.00	3,090,200	315,000	49,600	0	0	3,454,800
Base Adjustments								
8.41 Removal of One-Time Expenditures								
OT 0001-00	General	0.00	0	0	(49,600)	0	0	(49,600)
Total		0.00	0	0	(49,600)	0	0	(49,600)

FY 2018 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support
Function: 60 - Deaf and Blind, Bureau of Educational Services
Activity: 02 - Outreach Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2018 Base								
0001-00	General	0.00	3,090,200	315,000	0	0	0	3,405,200
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	0.00	3,090,200	315,000	0	0	0	3,405,200
Program Maintenance								
10.11 Change in Health Benefit Costs								
Request for ongoing funding to cover proposed Employer Health insurance premium increase. The proposed rate change is based on tier-1 full-time position increase from \$12,240 to \$13,460 and tier-2 part-time position increase from \$9,939 to \$11,170.								
0001-00	General	0.00	47,600	0	0	0	0	47,600
	Total	0.00	47,600	0	0	0	0	47,600
10.31 Purchase Replacement Vehicles								
Request is for one-time capital funding to replace three (3) sedans at an estimate of \$20,400 each. Currently, we have forty-seven (47) vehicles in our fleet that are used primarily by the Outreach department to provide Outreach services to children, schools and families statewide, as outlined in Idaho statute 33-3401. Our staff averages between 12,000 to 20,000 miles per year on each vehicle in providing these services statewide.								
If funded, these three sedans would replace vehicles that currently have over 120,000 miles on them. This would result in a reduction in costs for vehicle maintenance and repairs, with the additional benefits of increased safety for employees, fuel efficiency, and reliability.								
OT 0001-00	General	0.00	0	0	61,200	0	0	61,200
	Total	0.00	0	0	61,200	0	0	61,200
10.32 Purchase Replacement Vehicles								
Request is for one-time capital funding to purchase two (2) small SUV's at \$20,700 each. Currently, we have forty-seven (47) vehicles in our fleet that are used primarily by the Outreach department to provide Outreach services to children, schools and families statewide, as outlined in Idaho statute 33-3401. Our staff averages between 12,000 to 20,000 miles per year on each vehicle in providing these services statewide.								
If funded, these two vehicles would replace vehicles that currently have over 120,000 miles on them. This would result in a reduction in costs for vehicle maintenance and repairs, with the additional benefits of increased safety for employees, fuel efficiency, and reliability.								
OT 0001-00	General	0.00	0	0	41,400	0	0	41,400
	Total	0.00	0	0	41,400	0	0	41,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support
Function: 60 - Deaf and Blind, Bureau of Educational Services
Activity: 02 - Outreach Services

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
10.33 Purchase Loaner FM Systems							
Request is for one-time capital funding to replace and place FM systems in each region of the state to loan to students and school districts for use in classrooms. FM systems are amplification devices that can be personalized, or can serve a number of students in the classroom who rely on auditory input for their education. The FM systems are also used to determine efficacy and evaluation for IEP determination under IDEA.							
The newest FM system in use was purchased in 2008. Since that time, many systems have been cannibalized to repair other systems, or rendered inoperable due to repeated use. Further, the systems use outdated technology and do not make use of recent technological advances.							
If this request were funded, each region would have an FM system available to be loaned temporarily to a student/school. This would allow the student's IEP or 504 team to determine the efficacy of the device in providing access as required by both IDEA and the ADA. Further, the FM system in each region could serve as a loaner to a school district for temporary use to allow a student continued access to his or her educational environment while repairs are being made to a district-owned FM system. This would save districts money, as they would not have to purchase unneeded or poorly fit equipment. The loaner systems could also provide evidence that purchasing an FM system would be beneficial to the student.							
OT 0001-00 General	0.00	0	0	31,000	0	0	31,000
Total	0.00	0	0	31,000	0	0	31,000

10.34 Purchase Braille Embossers							
Request is for one-time capital funding to replace eight braille embossers in each region of the state, including two in the Treasure Valley area, to be used by educational specialists to create braille documents so that students have the same access to materials that their peers are getting throughout the year.							
The braille center on the ISDB Campus produces braille documents that have been requested by school districts around the state for their Blind/Visually Impaired students. However, because the braille center cannot anticipate the additional educational materials that teachers may use in their classes during the year, and because many school districts do not have trained paraprofessionals who can read and produce accurate braille documents, the Outreach educational specialists need the ability to create equivalent braille documents for Blind/Visually Impaired students.							
The IESDB currently serves 382 school age Blind/Visually Impaired students, with another 15 students who have been referred for services. The braille embossers that are now in use are at least 15 years old and are wearing out. They are no longer capable of producing legible braille documents.							
If this request were funded, each region would have at least one braille embosser to use to create braille documents for students.							
OT 0001-00 General	0.00	0	0	37,700	0	0	37,700
Total	0.00	0	0	37,700	0	0	37,700

10.61 Salary Multiplier - Regular Employees							
As directed, agency requests include the cost of a 1% CEC. Should the career ladder equivalence request for certificated non-administrative staff be fully funded, this amount will be revised to exclude said staff.							
0001-00 General	0.00	24,000	0	0	0	0	24,000
Total	0.00	24,000	0	0	0	0	24,000

FY 2018 Total Maintenance

0001-00 General	0.00	3,161,800	315,000	0	0	0	3,476,800
OT 0001-00 General	0.00	0	0	171,300	0	0	171,300
Total	0.00	3,161,800	315,000	171,300	0	0	3,648,100

FY 2018 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support
Function: 60 - Deaf and Blind, Bureau of Educational Services
Activity: 02 - Outreach Services

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Line Items							
12.01 Career Ladder Equivalence, Phase I of III							
<p>The request is for ongoing funding that would positively impact the recruitment and retention of Certified Teachers of the Deaf and Certified Teachers of the Blind and would also include Certified Pupil Service Personnel. Movement of teachers on the grid would be based on effective years teaching and will continue to be measured through evaluative procedures including student growth. In the Outreach, we have 10 out of 31 teachers with less than 10 years teaching experience, 5 of whom have less than five years and are working on their endorsements or teacher's certification. Subsequently, if funded, this would advance compensation of Teachers and Pupil Service Personnel in a three-phased approach similar to their public school counterparts, while placing a premium on their specialization in Deaf or Blind Education. Currently, a certified/qualified teacher of the Blind or Deaf has extreme mobility in the employment marketplace, not only regionally, but nationwide. The competition for qualified and already certified staff is extremely high. This proposal, when compared to the regional and national competition does not make the IESDB staff the highest paid by scale; rather, it makes them competitive with others nationally and in the surrounding area, including public schools.</p>							
0001-00	General	0.00	413,000	0	0	0	413,000
Total		0.00	413,000	0	0	0	413,000
12.02 Administrative Position							
<p>This request is for ongoing General Fund dollars to fund a full-time administrative position in the Outreach program. An additional administrative position is needed to enlarge the Outreach administrative staff to two positions, a Director of the Outreach for the Deaf and a Director of the Outreach for the Blind, thus making supervision, maintenance, and evaluation of both programs manageable. Currently, there is one full-time administrator and one part-time administrator for the Outreach department. These two administrators provide supervision for 35 certificated staff and 7 support/paraprofessional education staff located in seven different regional offices spread across the state. Supervisory responsibilities have expanded in recent years. The current teacher evaluation model, under the Danielson Framework, requires newer teachers to be evaluated a minimum of two times each year for the first few years. Of the current 35 certificated Staff, 10 have less than 10 years teaching experience. Besides providing direct supervision of the Outreach staff, the Director of Outreach manages a program that serves over 1,900 children from birth to age 26. The Director of Outreach maintains partnerships and supervises ongoing program development for the early identification and intervention in both the Deaf and the Blind populations. This request includes the salary for the new position and the employer portion of benefits for the position, including FICA, health insurance, life insurance, PERSI, PERSI sick leave, and workers compensation, at estimated FY2018 rates.</p>							
0001-00	General	0.00	104,700	0	0	0	104,700
Total		0.00	104,700	0	0	0	104,700
FY 2018 Total							
0001-00	General	0.00	3,679,500	315,000	0	0	3,994,500
OT 0001-00	General	0.00	0	0	171,300	0	171,300
Total		0.00	3,679,500	315,000	171,300	0	4,165,800

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: PUBLIC SCHOOL SUPPORT
 Function/Division: IESDB
 Activity/Program: EDUCATION & SUPPORT SERVICES

Request for Fiscal Year : 2018
 Agency Number: 500
 Function/Activity Number: 60
 Budget Unit: 01

Original Request Date: September 1, 2016
 Revision Request Date:

Page: 17 of 35

Decision Unit Number: 12.01

Descriptive Title: Campus Certificated Staff Career Ladder Equivalence, Phase I of III

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
1. Salaries	343,500				\$343,500
2. Benefits	75,600				\$75,600
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$419,100				\$419,100
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$419,100				\$419,100

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
Request is for ongoing funding that would positively impact the recruitment and retention of Certified Teachers of the Deaf and Certified Teachers of the Blind, and would also include Certified Pupil Service Personnel.
Movement of teachers on the grid would be based on effective years teaching and will continue to be measured through evaluative procedures including student growth. On Campus, we have 11 out of 22 teachers with less than 10 years teaching experience, 7 of whom have less than five years and are working on their endorsements or teacher's certification.
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
This request is for additional funding for existing positions.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

If funded this request would advance compensation of Teachers and Pupil Service Personnel in a three-phased approach similar to their public school counterparts, while placing a premium on their specialization in Deaf or Blind Education.

c. List any additional operating funds and capital items needed.

None at present.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is for ongoing funding.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Currently, a certified/qualified teacher of the Blind or Deaf has extreme mobility in the employment marketplace, not only regionally, but nationwide. The competition for qualified and already certified staff is extremely high. This proposal, when compared to the regional and national competition does not make the IESDB staff the highest paid by scale; rather, it makes them competitive with others nationally and in the surrounding area, including public schools.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: PUBLIC SCHOOL SUPPORT
 Function/Division: IESDB
 Activity/Program: EDUCATION & SUPPORT SERVICES

Request for Fiscal Year : 2018
 Agency Number: 500
 Function/Activity Number: 60
 Budget Unit: 01

Original Request Date: September 1, 2016
 Revision Request Date:

Page: 18 of 35

Decision Unit Number: 12.02

Descriptive Title: Campus Administrative Position

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
1. Salaries	70,900				\$70,900
2. Benefits	29,000				\$29,000
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$99,900				\$99,900
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$99,900				\$99,900

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for ongoing General Fund dollars to fund a full-time administrative position located in the Campus program.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

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

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

This additional administrative position is needed to alleviate the encumbrance of supervision and training currently demanded of the current Campus administration, and to improve the quality of intervention and interaction with the students who attend the Campus program.

c. List any additional operating funds and capital items needed.

None at present

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This will be an ongoing position.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Currently, the Campus has two administrators. One serves as Curriculum Director, Principal, and Special Education Director. The second serves as Vice-Principal, Spanish Translator, manages disciplinary, Response to Intervention (RTI) and Positive Behavioral intervention system for all grades (Pre-K through 12), and supervises both Deaf and Blind programs. Between the two administrators, they supervise 33 certificated staff and 17 support/paraprofessional education staff, including the staff in our audiology and speech pathology clinics and the Braille production center.

Supervisory responsibilities have expanded in recent years. The current teacher evaluation model, under the Danielson Framework, requires newer teachers to be evaluated a minimum of two times each year for the first few years. Of the 33 current Campus certificated staff, 11 educators have less than 10 years teaching experience. Furthermore, administrative duties also include having at least one administrator (or both if there is a Spanish speaking participant) at each of the Individual Education Program (IEP) meetings for students who attend the campus program, as mandated by IDEA. Current enrollment is approximately 95 students, and each IEP meeting lasts 2-4 hours. The administrators are also required to attend IEP's, either in person or via technology, for those students anywhere in the state who are considering attending the Campus program.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: PUBLIC SCHOOL SUPPORT
 Function/Division: IESDB
 Activity/Program: EDUCATION & SUPPORT SERVICES

Request for Fiscal Year : 2018
 Agency Number: 500
 Function/Activity Number: 60
 Budget Unit: 02

Original Request Date: September 1, 2016
 Revision Request Date:

Page: 19 of 35

Decision Unit Number: 12.01

Descriptive Title: Outreach Certificated Staff Career Ladder Equivalence Phase I of III

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	338,500				\$338,500
2. Benefits	74,500				\$74,500
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$413,000				\$413,000
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$413,000				\$413,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The request is for ongoing funding that would positively impact the recruitment and retention of Certified Teachers of the Deaf and Certified Teachers of the Blind and would also include Certified Pupil Service Personnel.

Movement of teachers on the grid would be based on effective years teaching and will continue to be measured through evaluative procedures including student growth. On Campus, we have 11 out of 22 teachers with less than 10 years teaching experience, 7 of whom have less than five years and are working on their endorsements or teacher's certification.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

This request is for additional funding for existing positions.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

If funded, this request would advance compensation of Teachers and Pupil Service Personnel in a three-phased approach similar to their public school counterparts, while placing a premium on their specialization in Deaf or Blind Education.

c. List any additional operating funds and capital items needed.

None at present.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is for ongoing funding.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Currently, a certified/qualified teacher of the Blind or Deaf has extreme mobility in the employment marketplace, not only regionally, but nationwide. The competition for qualified and already certified staff is extremely high. This proposal, when compared to the regional and national competition does not make the IESDB staff the highest paid by scale; rather, it makes them competitive with others nationally and in the surrounding area, including public schools.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: PUBLIC SCHOOL SUPPORT
 Function/Division: IESDB
 Activity/Program: EDUCATION & SUPPORT SERVICES

Request for Fiscal Year : 2018
 Agency Number: 500
 Function/Activity Number: 60
 Budget Unit: 02

Original Request Date: September 1, 2016
 Revision Request Date:

Decision Unit Number: 12.02 **Descriptive Title:** Outreach Administrative Position

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	74,800				\$74,800
2. Benefits	29,900				\$29,900
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$104,700				\$104,700
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$104,700				\$104,700

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
This request is for ongoing General Fund dollars to fund a full-time administrative position in the Outreach program.
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
This will be a full-time contract position with full benefits.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
An additional administrative position is needed to enlarge the Outreach administrative staff to two positions, a Director of the Outreach for the Deaf and a
 - c. List any additional operating funds and capital items needed.
None at present
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.
This will be an ongoing position.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Currently, there is one full-time administrator and one part-time administrator for the Outreach department. These two administrators provide supervision for 35 certificated staff and 7 support/paraprofessional education staff located in seven different regional offices spread across the state.

Supervisory responsibilities have expanded in recent years. The current teacher evaluation model, under the Danielson Framework, requires newer teachers to be evaluated a minimum of two times each year for the first few years. Of the current 35 certificated Staff, 10 have less than 10 years teaching experience.

Besides providing direct supervision of the Outreach staff, the Director of Outreach manages a program that serves over 1,900 children from birth to age 26.

Over the last six years, the number of Deaf or Blind babies identified and served by the Outreach department has doubled.

The Director of Outreach maintains partnerships and supervises ongoing program development for the early identification and intervention in both the Deaf and the Blind populations, as providing specialized education and intervention for both populations at an early age is critical. Currently, the Director has full oversight of both Deaf and Blind Outreach programs, with the Assistant Director providing specialized instruction/supervision to teachers of the Blind/Visually Impaired while also maintaining a caseload as an Outreach education specialist.

IESDB FY2018 Five Year Facility Needs Plan

AGENCY NAME:			IDAHO EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	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's, Temps and Comments	
Region 1 Outreach Office	2018	request	750	\$ 12.00	\$ 9,000	3	250	3 FTE's
1810 Schneidmiller Ave, Suite 110	2017	estimate	750	\$ 12.00	\$ 9,000	3	250	3 FTE's
Post Falls, ID 83854-7989	2016	actual	168	\$ 19.38	\$ 3,255	2	84	2 FTE's
	Change (request vs actual)		582	\$ 9.87	5,745	1	166	A larger office space was required due to need for additional staff and need for additional storage space.
	Change (estimate vs actual)		582	\$ 9.87	5,745	1	166	
Region 2 Outreach Office	2018	request	324	\$ 9.16	\$ 2,968	2	162	2 FTE's
1118 F Street; Suite 305	2017	estimate	324	\$ 9.16	\$ 2,968	2	162	2 FTE's
Lewiston, ID 83501	2016	actual	324	\$ 9.16	\$ 2,968	2	162	2 FTE's
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
Region 3 Outreach Office	2018	request	1,244	\$ 8.32	\$ 10,349	6	207	5 FTE's, 1 PTE
704 Blaine St.	2017	estimate	1,244	\$ 8.32	\$ 10,349	6	207	5 FTE's, 1 PTE
Caldwell, ID 83605	2016	actual	1,244	\$ 8.32	\$ 10,349	6	207	5 FTE's, 1 PTE
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
Region 4 Outreach Office	2018	request	2,702	\$ 13.93	\$ 37,628	13	208	12 FTE's, 1 PTE
3071 E. Franklin Rd., Suite 212	2017	estimate	2,702	\$ 13.72	\$ 37,071	13	208	12 FTE's, 1 PTE
Meridian, ID 83642	2016	actual	2,702	\$ 12.82	\$ 34,640	12	225	11 FTE's, 1 PTE
	Change (request vs actual)		0	\$ -	2,988	1	-17	
	Change (estimate vs actual)		0	\$ -	2,431	1	-17	
Region 6 Outreach Office	2018	request	1,064	\$ 9.24	\$ 9,831	2	532	2 FTE's
427 Main Street, Suite H	2017	estimate	1,064	\$ 9.05	\$ 9,629	2	532	2 FTE's
Pocatello, ID 83204	2016	actual	1,064	\$ 8.78	\$ 9,347	2	532	2 FTE's
	Change (request vs actual)		0	\$ -	484	0	0	
	Change (estimate vs actual)		0	\$ -	282	0	0	
Region 7 Outreach Office	2018	request	1,000	\$ 16.07	\$ 16,069	5	200	5 FTE's
2296 N Yellowstone Hwy, Suite 313	2017	estimate	1,000	\$ 15.95	\$ 15,950	5	200	5 FTE's
Idaho Falls, ID 83401	2016	actual	1,000	\$ 15.72	\$ 15,723	5	200	5 FTE's
	Change (request vs actual)		0	\$ -	346	0	0	
	Change (estimate vs actual)		0	\$ -	227	0	0	
TOTAL	2018	request	6,084	\$ 11.47	\$ 69,776	26	234	
	2017	estimate	6,084	\$ 11.34	\$ 69,017	26	234	
	2016	actual	5,502	\$ 11.01	\$ 60,559	24	229	
	Change (request vs actual)		582	\$ 15.84	9,217	2	5	
	Change (estimate vs actual)		582	\$ 14.53	8,458	2	5	

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

AGENCY INFORMATION

AGENCY NAME:	IDAHO EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND		
Division/Bureau:			
Prepared By:	Bonnie Marshall	E-mail Address:	bonnie.marshall@iesdb.org
Telephone Number:	208-934-4457	Fax Number:	208-934-8352
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Paul Headlee
Date Prepared:	8/31/2016	For Fiscal Year:	2018

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, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	8/31/2021

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative use, Regional Education Center

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

This is a new lease; term is 60 months, from 06/01/2016 through 05/31/2021. Prior office location was 2101 Lakewood Dr., Ste 224, CDA. A larger office space was required due to need for additional staff and need for additional storage space.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplusd.	N/A	N/A	N/A	N/A	N/A	N/A

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	3	3	3	3	3
Full-Time Equivalent Positions:	2	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	168 (prior office)	750	750	750	750	750

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$3,255.00	\$9,000.00	\$9,000.00	\$9,180.00	\$9,480.00	\$9,840.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. 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.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	IDAHO EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND		
Division/Bureau:			
Prepared By:	Bonnie Marshall	E-mail Address:	bonnie.marshall@iesdb.org
Telephone Number:	208-934-4457	Fax Number:	208-934-8352
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Paul Headlee
Date Prepared:	8/31/2016	For Fiscal Year:	2018

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, Suite 305			Zip Code:	83501
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires: Annual MOU

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative use, Regional Education Center

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N/A	N/A	N/A	N/A	N/A	N/A

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
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: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	324	324	324	324	324	324

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$2,968.00	\$2,968.00	\$2,968.00	\$2,968.00	\$2,968.00	\$2,968.00

IMPORTANT NOTES:

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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	IDAHO EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND		
Division/Bureau:			
Prepared By:	Bonnie Marshall	E-mail Address:	bonnie.marshall@iesdb.org
Telephone Number:	208-934-4457	Fax Number:	208-934-8352
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Paul Headlee
Date Prepared:	8/31/2016	For Fiscal Year:	2018

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

Facility Name:	Dublin Private Realty				
City:	Caldwell	County:	Canyon		
Street Address:	704 Blaine Street	Zip Code:	83605		
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires: 6/30/2018

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative use, Regional Education Center

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.	N/A	N/A	N/A	N/A	N/A	N/A

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	6	6	6	6	6	6
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1244	1244	1244	1244	1244	1244

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$10,349.00	\$10,349.00	\$10,349.00	\$10,700.00	\$10,700.00	\$10,700.00

IMPORTANT NOTES:

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3. 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.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	IDAHO EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND		
Division/Bureau:			
Prepared By:	Bonnie Marshall	E-mail Address:	bonnie.marshall@iesdb.org
Telephone Number:	208-934-4457	Fax Number:	208-934-8352
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Paul Headlee
Date Prepared:	8/31/2016	For Fiscal Year:	2018

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

Facility Name:	Plaza Investors				
City:	Meridian	County:	Ada		
Street Address:	3071 E Franklin Rd, Suite 212			Zip Code:	83642
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires: 7/31/2021

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative use, Regional Education Center

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

IESDB receives a 2% discount for paying the annual lease amount at the beginning of each fiscal year.

Lease payment increases a minimum of 1.5% per year.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N/A	N/A	N/A	N/A	N/A	N/A

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	12	13	13	13	13	13
Full-Time Equivalent Positions:	11	12	12	12	12	12
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2702	2702	2702	2702	2702	2702

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$34,640.00	\$37,071.00	\$37,628.00	\$38,192.00	\$38,765.00	\$39,346.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. 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.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	IDAHO EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND		
Division/Bureau:			
Prepared By:	Bonnie Marshall	E-mail Address:	bonnie.marshall@iesdb.org
Telephone Number:	208-934-4457	Fax Number:	208-934-8352
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Paul Headlee
Date Prepared:	8/31/2016	For Fiscal Year:	2018

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

Facility Name:	Main Street Plaza				
City:	Pocatello	County:	Bannock		
Street Address:	427 N Main Street, Suite H			Zip Code:	83201
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	12/31/2016

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative use, Regional Education Center, operates as a preschool for the Deaf/Hard of Hearing in the a.m.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N/A	N/A	N/A	N/A	N/A	N/A

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
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: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1064	1064	1064	1064	1064	1064

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – It may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$9,347.00	\$9,629.00	\$9,831.00	\$10,044.00	\$10,268.00	\$10,502.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. 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.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	IDAHO EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND		
Division/Bureau:			
Prepared By:	Bonnie Marshall	E-mail Address:	bonnie.marshall@iesdb.org
Telephone Number:	208-934-4457	Fax Number:	208-934-8352
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Paul Headlee
Date Prepared:	8/31/2016	For Fiscal Year:	2018

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, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	2/23/2019

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative use, Regional Education Center

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

IESDB pays for natural gas and electricity in addition to rent payment.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N/A	N/A	N/A	N/A	N/A	N/A

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
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: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1000	1000	1000	1000	1000	1000

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$15,723.00	\$15,950.00	\$16,069.00	\$16,069.00	\$16,191.00	\$16,316.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. 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.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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IESDB FY2018 Capital Budget Request Information



*“Education, Communication
and Independence for Life”*

June 6, 2016

TO: Jan P. Frew, Administrator, DPW
Permanent Building Fund Advisory Council

FROM: Brian G. Darcy, Administrator, IESDB
Ken Allison, Maintenance Director, IESDB
Bonnie J. Marshall, Director of Finance, IESDB

SUBJECT: FY2018 Capital Budget Request

Following is the preliminary list of projects for the FY2018 Capital Budget Request for the Idaho Bureau of Educational Services for the Deaf and the Blind. The Request is specifically for the Campus of the Idaho School for the Deaf and the Blind, located in Gooding. The IESDB is submitting four Alteration and Repair projects to the Permanent Building Fund Advisory Council as part of the FY2018 Capital Budget Request.

1. A&R Project - New Heating and Cooling System for the Cottages and Infirmary

This Request is to replace the old hot-water heating system for the six residential cottages and the Infirmary. The old system consists of 3,000 feet of underground pipe that runs from the boiler room in the main building to each cottage and the Infirmary, fifteen (15) air handlers for heating and twelve (12) rooftop units for cooling. This system is 30 years old and has already required a significant repair due to a failure of the joining materials at a major connection; it is obsolete and repair parts are not readily available but must be specially ordered and fabricated. The old system would be replaced with a new energy efficient natural gas system, consisting of fifteen (15) new energy efficient gas furnaces for heating, and twelve (12) new energy efficient roof top units for cooling. This Request includes installing gas lines to the six cottages and the Infirmary building, and updating the HVAC controls to handle the new system. Due to increased efficiency, Intermountain Gas Company has estimated that our potential savings for electrical power and natural gas would be 40 to 50%.

Estimated Budget: \$310,000

2. A&R Project - Redesign the ISDB Irrigation System for Automation and Efficiency, Phase II

Phase II consists of construction of a storage pond for irrigation water, including the

“Serving the Deaf and the Blind Students of Idaho Since 1906”

1450 Main Street, Gooding, ID 83330 ~ Voice/VP: (208) 934-4457 ~ FAX: (208) 934-8352

installation of two new energy efficient variable speed pumps, installation of a frequency drive controller for the controlling the pumps, and installing proper screens and filters needed for the system. Phase II would also include the addition of some valves and piping needed for connecting the three existing systems to make it one complete system served from one source, and replacing the old 100 amp electrical service with a new 200 amp service. Finally, the existing headgate and diversion from the Little Wood River will need to be upgraded for more efficient delivery of the irrigation water to our system. The increased automation and higher efficiency pumps would result in substantial savings of water, power, and manual labor.

Estimated Budget: \$270,000

3. A&R Project - Cottage Window and Blinds Replacement Project

The ISDB campus serves as a residential school for children who attend school and stay overnight throughout the school week in six cottages built for this purpose in 1984. The windows installed in these buildings have trim pieces that keep the windows in place and are warped. Due to this condition, the trim pieces are in danger of no longer being able to perform appropriately. The age of the windows, over 30 years old, makes replacement of parts impossible, as the windows are obsolete and parts are no longer available. This request is to replace all windows and non-functional window blinds in the cottages.

Estimated Budget: \$205,000

4. A&R Project - Renovate "Round Building" Rooms

The "Round Building" was built in 1968 and served as the main administration building as well as the elementary school for the Deaf until completion of the main ISDB building in 1987. Subsequently, the Round Building has been used for a variety of purposes including current occupation by the College of Southern Idaho's North Side campus. The growing population of campus students (25% in the last five years) and the varying needs for space would render this space usable as a teaching facility again with replacement/repair of lighting, plumbing, and wall structures. Most of these fixtures have not been addressed since prior to 1987.

Estimated budget: \$395,000.

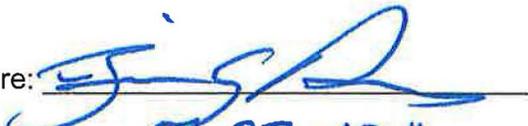
If you have further questions please contact us at 208-934-4457, or email Brian.Darcy@iesdb.org / Ken.Allison@iesdb.org / Bonnie.Marshall@iesdb.org

**BUDGET REQUEST
FY 2018
ALTERATION AND REPAIR PROJECTS**

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

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>New Heating and Cooling System for the Cottages and Infirmary</p> <p>This request is to replace the old hot-water heating system for the six residential cottages and the Infirmary. The old system consists of 3,000 feet of underground pipe that runs from the boiler room in the main building, circulating to all six cottages and the infirmary before returning to the main boiler room. With the current, old system, all cottages must be heated regardless of how many are in use, and if there is a failure at any point in the system, all cottages and the Infirmary lose their heat. The old system also includes fifteen (15) air handlers for heating and twelve (12) rooftop units for cooling that are original to the system.</p> <p>The entire system is 30 years old and has already required a significant repair due to a failure of the joining materials at a major connection; the system is obsolete and repair parts are not readily available but must be specially ordered and fabricated. This has the potential to be catastrophic to the school's operation if the next failure were to occur again during winter.</p> <p>The requested project includes replacing the old system with a new energy efficient natural gas system consisting of 15 new energy efficient gas furnaces for heating, and 12 new energy efficient roof top units for cooling. Each cottage would have its own heating system and could be heated as required.</p> <p>This project would include installing gas lines to the six cottages and the Infirmary building, and updating the HVAC controls to handle the new system. Due to increased efficiency, Intermountain Gas Company has estimated that the potential savings for electrical power and natural gas would be 40 to 50%.</p>	<p>\$310,000</p>	<p>1</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

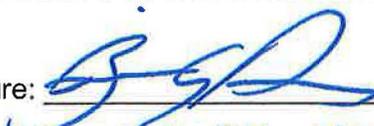
Date: 7-27-16

**BUDGET REQUEST
FY 2018
ALTERATION AND REPAIR PROJECTS**

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

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Phase II of II - Redesign the ISDB Irrigation System for Automation</p> <p>Phase II/II would be to install new pumps, variable frequency drive controller, pond construction, lining if needed, and some piping changes.</p> <p>After completion of Phase I, Phase II would consist of installing a storage pond to gather excess irrigation water, (instead of losing it down the system and into the river). We could then pump from the pond on shortened days, and after the irrigation water is shut off in the fall, to avoid tapping the City's potable water system. We would replace our old three-pump system (in current use and integrated with Phase I automation) with two new pumps controlled by a variable frequency drive that could pump water depending on the demand needed. The pond would allow us to store water that would otherwise be lost to runoff and pass-through (Water that is passed through the canal on "non-watering days"). This is important, as the ISDB has limited water shares assigned to it, so capturing as much water of those shares for more efficient use of those shares is vital. Construction would also include pipe installation needed to go from three pumps (two of which are 30+ years old) to two energy efficient pumps controlled by the variable frequency drive controller, and install the proper screens and filters needed for the system. This project would also include the installation of several sensors throughout the system to control the pressure and meet the amount of water applied and needed, allowing for less water loss and more efficient watering.</p> <p>The degree of automation requested would result in substantial savings of water, power, and manual labor.</p>	<p>\$270,000</p>	<p>2</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 
 Date: 7-27-16

**BUDGET REQUEST
FY 2018
ALTERATION AND REPAIR PROJECTS**

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

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Cottage Window and Blinds Replacement Project</p> <p>The ISDB campus serves as a residential school for children who attend school and stay overnight, during the school week, in six cottages that were built for this purpose in 1984. The cottages are also used for various student camps and training workshops that are held on the ISDB campus throughout the year.</p> <p>The windows installed in these buildings have trim pieces that keep the windows in place. These trim pieces have warped due to years of exposure to the elements, and the trim pieces are in danger of no longer being weather-resistant and able to perform appropriately. The age of the windows, over 30 years old, makes replacement of parts impossible, as the windows are obsolete and parts are no longer available.</p> <p>This request is to replace all windows in the six cottages with energy-efficient windows, and to replace all the non-functional window blinds in the cottages.</p>	<p>\$205,000</p>	<p>3</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 
 Date: 7/27/16

**BUDGET REQUEST
FY 2018
ALTERATION AND REPAIR PROJECTS**

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

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Renovate "Round Building" Rooms:</p> <p>The "Round Building" was built in 1968 and served as the main administration building as well as the elementary school for the Deaf until completion of the main ISDB building in 1987. Subsequently, the Round Building has been used for a variety of purposes including current occupation by the College of Southern Idaho's North Side campus, and small businesses providing therapeutic services. The ISDB uses the building currently to house its museum and as an emergency cottage used by visitors and itinerant teachers. The growing population of campus students (25% in the last five years) and the varying needs for space would render this space usable as a teaching facility again with replacement/repair of lighting, plumbing, and wall structures. Most of these fixtures have not been addressed since prior to 1987.</p>	<p>\$395,000</p>	<p>4</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

[Handwritten Signature]
[Handwritten Date: 7/27/16]

**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 STARS Agency Code: N/A

Fiscal Year: 2018

Contact Person/Title: Bonnie J. Marshall, Director of Finance

Contact Phone Number: 208-934-4457

Contact Email: bonnie.marshall@iesdb.org

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
10.553	Formula	Dept. of Agriculture	School Breakfast Program	Provide breakfast to students.	SDE	15,066	15,066	14,800	15,100	Y	N	A 10% reduction would require IESDB to seek additional funding from the State of Idaho in our General Appropriations request.
10.555	Formula	Dept. of Agriculture	National School Lunch Program	Provide lunch to students. (see footnote on commodities)*	SDE	24,715	24,715	24,200	24,500	Y	N	A 10% reduction would require IESDB to seek additional funding from the State of Idaho in our General Appropriations request.
10.582	Formula	Dept. of Agriculture	Fresh Fruit & Vegetable Program	Provide free fresh fruits and vegetables to elementary school children.	SDE	2,454	2,454	2,500	2,600	Y	N	A 10% reduction would require IESDB to seek additional funding from the State of Idaho in our General Appropriations request.
84.027	Formula	Dept. of Education	IDEA Part B	Supplement special education and related services to all children with disabilities.	SDE	79,394	79,394	66,850	66,850	Y	N	A 10% reduction would require IESDB to seek additional funding from the State of Idaho in our General Appropriations request.
84.027A	Formula	Dept. of Education	IDEA Part B	Support SDE in meeting minimum educational requirements and continuing professional development for educational interpreters.	SDE	83,859	83,859	87,114	95,300	Y	N	A 10% reduction would require IESDB to seek additional funding from the State of Idaho in our General Appropriations request.
84.027A	Formula	Dept. of Education	IDEA Part B	Support SDE in providing training opportunities for educational interpreters to meet the minimum standard of training and raise skill levels.	SDE	13,896	13,896	28,982	30,000	Y	N	A 10% reduction would require IESDB to seek additional funding from the State of Idaho in our General Appropriations request.

84.027A	Formula	Dept. of Education	IDEA Part B	To host a two-week intensive paraprofessional training that taught specialized skills and techniques to support staff who provide daily direct services to students who are blind or visually impaired across the State of Idaho.	SDE	10,205	10,205	11,150	11,500	Y	N	A 10% reduction would require IESDB to seek additional funding from the State of Idaho in our General Appropriations request.
84.027A	Formula	Dept. of Education	IDEA Part B	To support the SDE in meeting the minimum standard requirements with the practice and implementation of the United English Braille Code.	SDE	1,940	1,940	0	0	Y	N	A 10% reduction would require IESDB to seek additional funding from the State of Idaho in our General Appropriations request.
93.778	Formula	Dept. of Health & Human Services	Medicaid Medical Assistance Program	Provides medical assistance for school-based services to eligible children through the State of Idaho.	DHW	117,118	117,118	131,800	140,000	Y	N	A 10% reduction would require IESDB to seek additional funding from the State of Idaho in our General Appropriations request.
Total						348,647	348,647	367,396	385,850			

*IESDB received \$3787 in entitlement commodities in FY2016; we expect to receive \$3,800 in FY2017 and \$3,850 in FY2018.

Total FY 2016 All Funds Appropriation (DU 1.00)	\$8,861,200
Federal Funds as Percentage of Funds	3.93%

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