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 2024 Budget Request

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

IESDB Outreach Offices located in: Coeur d'Alene, Lewiston, Meridian, Caldwell, Gooding, Idaho Falls, and Pocatello

VISION STATEMENT

Education, Communication and Independence for Life.

MISSION STATEMENT

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

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

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

Agency Summary And Certification

502

Agency: Deaf & Blind School

ffice, o	r institution) fo	or the fiscal years indicated.	a			NET 316 5.4 1 E 2	
ignatu irecto	ire of Departr r:	ment felling	Hal	1		Date: 9	1/1/22
			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appr	ropriation Un	it					
	npus Operatic af & Blind	ns - Educational Services for the	7,679,000	7,679,000	8,132,200	8,304,700	8,512,900
	reach Prograr af & Blind	ns - Educational Services for the	4,333,400	4,333,400	5,167,800	5,215,000	5,335,800
		Total	12,012,400	12,012,400	13,300,000	13,519,700	13,848,700
By F	und Source						
G	10000	General	11,806,400	11,806,400	13,058,400	13,278,100	13,615,10
F	34400	Federal	0	0	0	0	(8,000
F	34430	Federal	0	0	8,000	8,000	8,00
F	34800	Federal	0	0	0	0	
D	48122	Dedicated	206,000	206,000	233,600	233,600	233,60
		Total	12,012,400	12,012,400	13,300,000	13,519,700	13,848,70
By A	ccount Categ	jory					
Per	sonnel Cost		9,827,900	9,827,900	11,167,900	11,167,900	11,488,90
Оре	erating Expense	50	1,953,500	1,953,500	2,023,100	2,242,800	2,234,80
Cap	oital Outlay		231,000	231,000	109,000	109,000	125,00
		Total	12,012,400	12,012,400	13,300,000	13,519,700	13,848,70
FTF	Positions		0.00	0.00	0.00	0.00	0.0
		Total	0.00	0.00	0.00	0.00	0.0

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

Division Description

502

DE8

Agency: Deaf & Blind School

Division: Educational Services for the Deaf & Blind

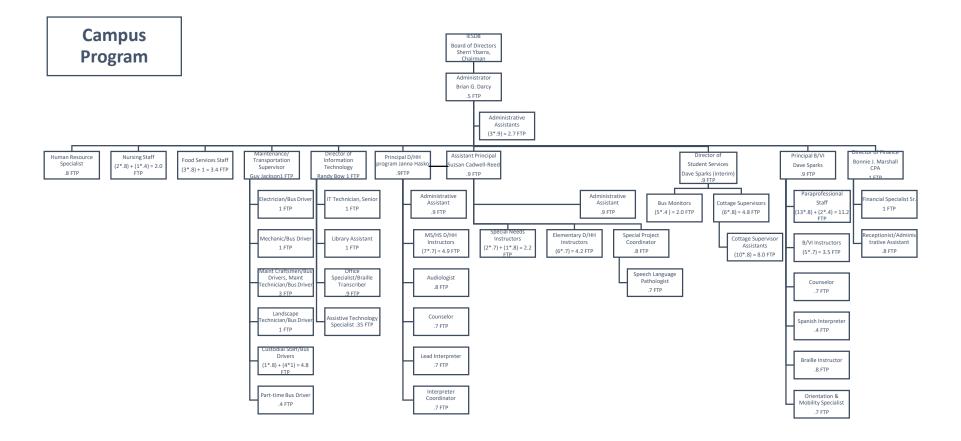
Statutory Authority: Title 33, Chapter 34

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

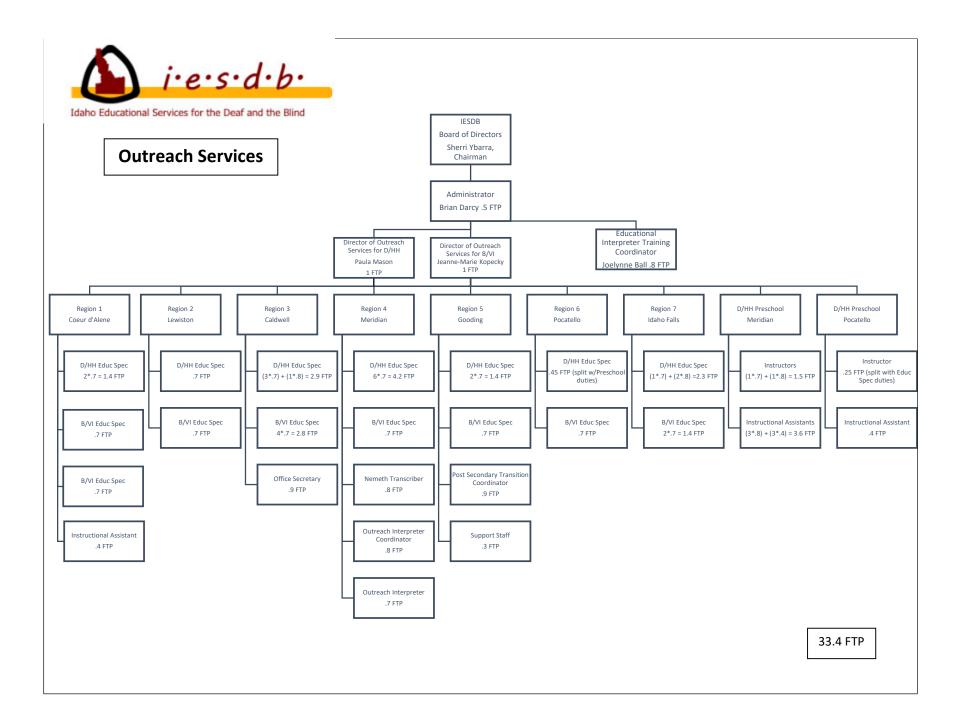
02 - Outreach Services: The Outreach Services program provides in-home educational services for children ages 0-3 who are deaf, hard of hearing, blind, or visually impaired, in partnership with the Infant Toddler program. Outreach Services also provides education services for children and adults ages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



Idaho Educational Services for the Deaf and the Blind



82.35 FTP



Appropriation Unit Revenues

502

EDPD

Agency: Deaf & Blind School

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

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund ³⁴⁸⁰ Fede	ral (Grant)						
450	Fed Grants & Contributions	311,400	1,170,103	575,595	407,000	410,000	Federal funds; Medicaid is net of our match amount.
	Federal (Grant) Total	311,400	1,170,103	575,595	407,000	410,000	
Fund ³⁴⁹⁰ Misce	ellaneous Revenue						
450	Fed Grants & Contributions	100	0	0	0	0	
460	Interest	0	100	147	100	100	Contingency Funds
470	Other Revenue	225,100	371,603	223,237	226,000	230,000	Misc Funds-donations, non-Federal grants, other state support, etc
	Miscellaneous Revenue Total	225,200	371,703	223,384	226,100	230,100	
Fund 4812 Incon 2 Fund	ne Funds: ID School For The Deaf/Bli	nd Income					
470	Other Revenue	191,800	199,700	206,000	233,600	233,600	Per statute, 1/30 of Charitable Institutions
Income Funds: II	O School For The Deaf/Blind Income Fund Total	191,800	199,700	206,000	233,600	233,600	
	Deaf & Blind School Total	728,400	1,741,506	1,004,979	866,700	873,700	

Analysis of Fund Balances

Agency: Deaf & Blind School

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

502 48122

Sources and Uses:

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

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	0	0	0	0	0
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	0	0	0	0	0
04.	Revenues (from Form B-11)	383,600	399,400	412,000	467,200	467,200
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	383,600	399,400	412,000	467,200	467,200
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	383,600	399,400	412,000	467,200	467,200
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	0	0	0	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	383,600	399,400	412,000	467,200	467,200
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	383,600	399,400	412,000	467,200	467,200
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	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	0	0	0	0	0
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
	Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Deaf & Blind School						502
Divisio	n Educational Services for	r the Deaf & Blind					DE8
Approp	Distance of the second	erations - Educational	Services for the				EDPD
Approp	priation Adjustment						
	IESDB ongoing increas equest for additional funding ervices/devices.		s for car and bus f	uel, food for stud	dent meals, student	airline transportati	EDPD ion and IT
09	10000 General	0.00	0	150,800	0	0	150,800
		0.00	0	150,800	0	0	150,800
4.32	IESDB Risk Manageme	ent premium increase					EDPD
Ac	dditional funding needed for	increase in Risk Mana	gement premium				
09	10000 General	0.00	0	21,700	0	0	21,700
		0.00	0	21,700	0	0	21,700
FY 202	3Total Appropriation						
5.00	FY 2023 Total Appropri	ation					EDPD
09	10000 General	0.00	0	172,500	0	0	172,500
		0.00	0	172,500	0	0	172,500
FY 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Exp						EDPD
09	10000 General	0.00	0	172,500	0	0	172,500
Deee A	diuctmente	0.00	0	172,500	0	0	172,500
8.41	djustments Removal of One-Time E	Expenditures					EDPD
	nis decision unit removes on		or FY 2023				LDFL
	T 34400 Federal	0.00	0	(1,000)	0	0	(1,000)
	T 34800 Federal	0.00	0	(1,000)	0	0	0
		0.00	0	(1,000)	0	0	(1,000)
FY 202	4 Baso	0.00	0	(1,000)	0	0	(1,000)
9.00	FY 2024 Base						EDPD
09	10000 General	0.00	0	172,500	0	0	172,500
	T 34400 Federal	0.00	0	(1,000)	0	0	(1,000)
09 O	T 34800 Federal	0.00	0	0	0	0	0
		0.00	0	171,500	0	0	171,500
Progra	m Maintenance	•	-	.,•	-	-	,
10.11	Change in Health Bene	fit Costs					EDPD
	hange in Health Benefit Cos						
09	10000 General	0.00	136,400	0	0	0	136,400
		0.00	136,400	0	0	0	136,400
10.12 Tr	Change in Variable Ber	nefit Costs				, , , , , , , , , , , , , , , , , , ,	EDPD
09	10000 General	0.00	11,200	0	0	0	11,200
			,200	0	Ŭ	Ŭ	
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	11,200	0	0	0	11,200
10.61	Salar	y Multiplier - Regular Err	ployees					EDPD
Sa	lary Adju	stments - Regular Emplo	yees					
09	10000	General	0.00	61,600	0	0	0	61,600
			0.00	61,600	0	0	0	61,600
FY 2024	Total M	aintenance						
11.00	FY 20	024 Total Maintenance						EDPD
09	10000	General	0.00	0	172,500	0	0	172,500
09	10000	General	0.00	209,200	0	0	0	209,200
09 OT	5 34400	Federal	0.00	0	(1,000)	0	0	(1,000)
09 OT	T 34800	Federal	0.00	0	0	0	0	0
			0.00	209,200	171,500	0	0	380,700
FY 2024	Total							
13.00	FY 20	024 Total						EDPD
09	10000	General	0.00	0	172,500	0	0	172,500
09	10000	General	0.00	209,200	0	0	0	209,200
09 OT	5 34400	Federal	0.00	0	(1,000)	0	0	(1,000)
09 OT	5 34800	Federal	0.00	0	0	0	0	0
			0.00	209,200	171,500	0	0	380,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agen	cy Deaf & Blind School						502
Divis	ion Educational Services for the D	eaf & Blind					DE8
	opriation Unit Outreach Program & Blind	s - Educational S	Services for the De	af			EDPE
Appro	opriation Adjustment						
	IESDB ongoing increased cos Request for additional funding due to services/devices.		s for car and bus f	uel, food for stud	dent meals, student	airline transportati	EDPE on and IT
09	10000 General	0.00	0	31,000	0	0	31,000
		0.00	0	31,000	0	0	31,000
4.32	IESDB Risk Management pre	mium increase					EDPE
	Additional funding needed for increa	se in Risk Mana	gement premium				
09	10000 General	0.00	0	16,200	0	0	16,200
		0.00	0	16,200	0	0	16,200
FY 20	23Total Appropriation						
5.00	FY 2023 Total Appropriation						EDPE
09	10000 General	0.00	0	47,200	0	0	47,200
		0.00	0	47,200	0	0	47,200
FY 20	23 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditu	res					EDPE
09	10000 General	0.00	0	47,200	0	0	47,200
		0.00	0	47,200	0	0	47,200
	Adjustments						
8.42	Removal of One-Time Expend						EDPE
	This decision unit removes one-time						
	OT 10000 General	0.00	0	0	(109,000)	0	(109,000)
09	OT 34400 Federal	0.00	0	(7,000)	0	0	(7,000)
EV 20	024 Base	0.00	0	(7,000)	(109,000)	0	(116,000)
9.00	FY 2024 Base						EDPE
09	10000 General	0.00	0	47,200	0	0	47,200
	OT 10000 General	0.00	0	0	(109,000)	0	(109,000)
	OT 34400 Federal	0.00	0	(7,000)	0	0	(7,000)
		0.00	0	40,200	(109,000)	0	(68,800)
Prog	ram Maintenance						
10.11	Change in Health Benefit Cos Change in Health Benefit Costs	ts					EDPE
09	10000 General	0.00	65,100	0	0	0	65,100
		0.00	65,100	0	0	0	65,100
10.12	-	osts		U	0	U	EDPE
09	This decision unit reflects a change 10000 General	in variable benet 0.00	7,100	0	0	0	7,100
		0.00	7,100	0	0	U	
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	7,100	0	0	0	7,100
10.31 Repa	ir, Replacement Items/Al	teration Req #1					EDPE
Request for	replacements for high-m	ileage vehicles					
09 OT 10000	General	0.00	0	0	125,000	0	125,000
		0.00	0	0	125,000	0	125,000
10.61 Salar	y Multiplier - Regular Em	ployees					EDPE
Salary Adjus	stments - Regular Emplo	yees					
09 10000	General	0.00	39,600	0	0	0	39,600
		0.00	39,600	0	0	0	39,600
FY 2024 Total Ma	aintenance						
11.00 FY 20	24 Total Maintenance						EDPE
09 10000	General	0.00	0	47,200	0	0	47,200
09 10000	General	0.00	111,800	0	0	0	111,800
09 OT 10000	General	0.00	0	0	(109,000)	0	(109,000)
09 OT 10000	General	0.00	0	0	125,000	0	125,000
09 OT 34400	Federal	0.00	0	(7,000)	0	0	(7,000)
		0.00	111,800	40,200	16,000	0	168,000
FY 2024 Total							
13.00 FY 20)24 Total						EDPE
09 10000	General	0.00	0	47,200	0	0	47,200
09 10000	General	0.00	111,800	0	0	0	111,800
09 OT 10000	General	0.00	0	0	(109,000)	0	(109,000)
09 OT 10000	General	0.00	0	0	125,000	0	125,000
09 OT 34400	Federal	0.00	0	(7,000)	0	0	(7,000)
		0.00	111,800	40,200	16,000	0	168,000

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

Title

Decision Unit Number 4.31

Descriptive IESDB ongoing increased costs

	General	Dedicated	Federal	Total
Operating Expense				
590 Computer Services	30,000	0	0	30,000
615 Fuel & Lubricants	11,000	0	0	11,000
625 Computer Supplies	3,800	0	0	3,800
639 Institution & Resident Supplies	45,000	0	0	45,000
676 Miscellaneous Expense	61,000	0	0	61,000
Operating Expense Total	150,800	0	0	150,800
	150,800	0	0	150,800

Explain the request and provide justification for the need.

Requesting additional funds due to increased Campus student enrollment, increased numbers of students and families served by the Outreach program and increased operating costs for both programs.

If a supplemental, what emergency is being addressed?

IESDB has experienced increasing operating costs for food, bus, van and passenger car fuel, student airline transportation, software programs, and computing devices. We have been able to cover these increases partly because we have not been able to fill all staff positions, and partly through the \$30,000 in inflationary adjustments included in the FY2023 legislative appropriation. However, costs for nearly all of our operating expenditures have been affected by much higher transportation costs and very limited supplies.

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

Idaho Code §33-3403

IESDB has been established to provide services for deaf or hard of hearing and/or blind or visually impaired students though both our Campus and Outreach programs.

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

Operating expenditures are primarily General Funds.

We do receive federal funds for NSLP food purchases, IDEA purchased services, and supplies, and Medicaid school-based services; however, these are all reimbursed funds.

We have also received ARPA and Coronavirus Relief Funds that were one-time grants for specific purposes, some operating expenditures.

What resources are necessary to implement this request?

The request is for additional operating funds; no additional resources are necessary to implement the request.

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

N/A

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

N/A, no staff redirections.

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

See attachments.

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

Trending increases year over year.

Provide detail about the revenue assumptions supporting this request.

N/A

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

This affects the entire bureau. We are statutorily required to provide services to deaf or hard of hearing and/or blind or visually impaired Idaho students.

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

Decision Unit Number	4.31	Desc
	4.01	Title

criptive IESDB ongoing increased costs

		General	Dedicated	Federal	Total
Operating Expense					
590 Computer Services		7,200	0	0	7,200
615 Fuel & Lubricants		20,000	0	0	20,000
625 Computer Supplies		3,800	0	0	3,800
	Operating Expense Total	31,000	0	0	31,000
		31,000	0	0	31,000

Explain the request and provide justification for the need.

Requesting additional funds due to increased Campus student enrollment, increased numbers of students and families served by the Outreach program and increased operating costs for both programs.

If a supplemental, what emergency is being addressed?

IESDB has experienced increasing operating costs for food, bus, van and passenger car fuel, student airline transportation, software programs, and computing devices. We have been able to cover these increases partly because we have not been able to fill all staff positions, and partly through the \$30,000 in inflationary adjustments included in the FY2023 legislative appropriation. However, costs for nearly all of our operating expenditures have been affected by much higher transportation costs and very limited supplies.

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N/A

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

N/A, no staff redirections.

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

See attachments.

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

Trending increases year over year.

Provide detail about the revenue assumptions supporting this request.

N/A

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

This affects the entire bureau. We are statutorily required to provide services to deaf or hard of hearing and/or blind or visually impaired Idaho students.

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

Decision Unit Number 4.32 Descriptive Title

IESDB Risk Management premium increase

			General	Dedicated	Federal	Total
Operating Exp	ense					
654	Insurance Costs		21,700	0	0	21,700
		Operating Expense Total	21,700	0	0	21,700
			21,700	0	0	21,700

Explain the request and provide justification for the need.

For FY2023, our insurance premium billed by Department of Admin Risk Management was \$73,697.88, an increase of \$37,858.24. This was 205.63% more than our FY2022 insurance premium which was only \$35,839.64.

The increase is primarily due to a massive change in the Liability premium. We were told this is due to a greater liability risk because we have residential Cottage students and overnight summer camps for Deaf/Hard of Hearing and Blind/Low Vision students.

The increase will be ongoing.

We were not notified of this increase by either Risk Management or DFM.

If a supplemental, what emergency is being addressed?

Nearly all operating costs have increased significantly; this was a large hit to our operating budget that we did not anticipate.

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

Idaho Code §33-3407(4)

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

General Funds

What resources are necessary to implement this request?

None, request is for funding to pay unexpectedly high insurance premiums.

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

N/A

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

N/A

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

FY2024 insurance premium amounts are not known at this time. Risk Management staff has assured us that they will inform us about increased premiums as soon as the amounts are known.

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

Request is for the increased FY2023 amount which is expected to be at least the same amount for future years, and likely will increase.

Provide detail about the revenue assumptions supporting this request.

N/A

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

This affects the entire bureau. If not funded, we will have to find ways to cut expenditures.

EDPE

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

Decision Unit Number 4.32 Descriptive Title

		General	Dedicated	Federal	Total
Operating Expense					
654 Insurance Costs		16,200	0	0	16,200
	Operating Expense Total	16,200	0	0	16,200
		16,200	0	0	16,200

IESDB Risk Management premium increase

Explain the request and provide justification for the need.

For FY2023, our insurance premium billed by Department of Admin Risk Management was \$73,697.88, an increase of \$37,858.24. This was 205.63% more than our FY2022 insurance premium which was only \$35,839.64.

The increase is primarily due to a massive change in the Liability premium. We were told this is due to a greater liability risk because we have residential Cottage students and overnight summer camps for Deaf/Hard of Hearing and Blind/Low Vision students.

The increase will be ongoing.

We were not notified of this increase by either Risk Management or DFM.

If a supplemental, what emergency is being addressed?

Nearly all operating costs have increased significantly; this was a large hit to our operating budget that we did not anticipate.

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

Idaho Code §33-3407(4)

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

General Funds

What resources are necessary to implement this request?

None, request is for funding to pay unexpectedly high insurance premiums.

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

N/A

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

N/A

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

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

Request is for the increased FY2023 amount which is expected to be at least the same amount for future years, and likely will increase.

Provide detail about the revenue assumptions supporting this request.

N/A

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

This affects the entire bureau. If not funded, we will have to find ways to cut expenditures.

Food Service Revenue vs Expenditures

FY2019 FY2020 FY2021 FY2022 FY2023 Notes NSLP Breakfast/Lunch Reimbursement Revenue \$40,307.34 \$35,842.49 \$55,165.03 \$74,933.88 \$53,203.05 The meal reimbursement rates were significantly higher for the past two years due to the pandemic. The higher rates werpired 06/30/2022. Federal FFVP Revenue \$1,302.38 \$1,943.25 \$554.99 \$1,046.11 \$1,200.00 FY2019 FY2019 FY2019 FY2019 Adult Meal Sales Revenue \$1,302.38 \$1,943.25 \$554.99 \$1,046.11 \$1,200.00 FY2019 FY2019 FY2019 Food Purchases-Federal Reimbursable Food Purchases-Federal Reimbursable Food Purchases-Federal Reimbursable Food Purchases Fed Reimbursable Food Purchases \$64,604.97 \$61,273.59 \$70,784.91 \$92,031.99 \$105,886.79 \$62,824.71 569,049.15 \$64,008.91 \$76,604.11 \$97,453.48 \$112,071.50 \$108,886.79 \$53,468.45 Difference (paid with General Funds) \$27,743.43 \$22,870.49 \$14,168.51 \$18,698.49 \$53,468.45 Cottage Meals \$18,356.36 \$16,120.40 \$15,372.47 \$25,492.35 \$29						Estimated	
Federal FFVP Revenue\$0.00\$2,618.18\$6,715.58\$2,775.00\$4,200.00\$4,200.00\$7,302.38\$1,943.25\$554.99\$1,046.11\$1,200.00\$7,743.48\$7,743.48\$1,200.00\$7,743.48\$7,743.48\$1,200.00\$7,743.48\$7,743.48\$1,200.00\$7,743.48\$1,200.00\$7,743.48\$1,200.00\$7,743.48\$1,200.00\$7,743.48\$1,200.00\$7,743.48\$1,200.00\$1,05,386.79\$5,8,603.05\$1,05,386.79\$5,8,603.05\$1,05,386.79\$5,8,603.05\$1,02,310 <th></th> <th>FY2019</th> <th>FY2020</th> <th>FY2021</th> <th>FY2022</th> <th>FY2023</th> <th>Notes</th>		FY2019	FY2020	FY2021	FY2022	FY2023	Notes
Federal FFVP Revenue\$0.00\$2,618.18\$6,715.58\$2,775.00sexpired 06/30/2022. F2023 award amount is actual; did not receive FFVP funds in FY2019Adult Meal Sales Revenue\$1,302.38\$1,943.25\$554.99\$1,046.11\$1,200.00Total Food Service Revenue\$41,609.72\$40,403.92\$62,435.60\$78,754.99\$58,603.05Food Purchases-Federal Reimbursable\$64,604.97\$61,273.59\$70,784.91\$92,031.99\$105,836.79Food Purchases-Fed Reimbursable-Fruits/Veg\$64,049.71\$56,108.91\$76,604.11\$97,453.48\$112,071.50Difference (paid with General Funds)\$27,439.43\$23,704.99\$14,168.51\$18,698.49\$53,468.45Other Food and Supplies Purchases Not Federally reimbursable, paid with General Funds:\$18,356.36\$16,120.40\$15,372.47\$25,492.35\$29,316.20Cottage Meals\$18,356.36\$16,120.40\$15,372.47\$25,492.35\$29,316.20Cottage meals are not Federally reimbursable; number of Cottage students has increased with increased enrollment.Elementary Snacks\$1,305.45\$2,653.40\$2,787.28\$4,120.20\$4,21.30Other Food Service Supplies\$6,115.85\$6,184.04\$17,370.39\$10,548.40\$12,120.20Other Food Service supplicutures\$17,562.60\$3,257.22\$7,507.58\$5,198.57\$5,718.43Cottage reportive expenditures\$17,362.60\$51,920.05\$57,207.23\$64,130.14\$105,454.92	NSLP Breakfast/Lunch Reimbursement Revenue	\$40,307.34	\$35,842.49	\$55,165.03	\$74,933.88	\$53,203.05	The meal reimbursement rates were significantly higher for
Federal FFVP Revenue \$0.00 \$2,618.18 \$6,715.58 \$2,775.00 \$4,200.00 FV2023 award amount is actual; did not receive FFVP funds in FV2019 Adult Meal Sales Revenue \$1,302.38 \$1,943.25 \$555.99 \$1,046.11 \$1,202.00 \$1,720.21 \$1,000,72 \$40,403.92 \$62,435.60 \$78,754.99 \$58,603.05 \$1,720.19 \$10,583.67.97 \$52,472.19 \$52,472.19 \$52,472.19 \$52,472.19 \$10,583.67.97 \$53,468.45 \$10,797.97 \$53,468.45 \$10,797.97 \$53,468.45 \$10,797.97 \$53,468.45 \$10,797.97 \$53,468.45 \$10,797.97 \$51,797.27 \$25,492.35 \$29,316.20 \$10,797.97 \$10,584.84 \$11,2071.50 \$10,584.54							
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Total Food Service Revenue \$41,609.72 \$40,403.92 \$62,435.60 \$78,754.99 \$58,603.05 Food Purchases-Federal Reimbursable Food Purchases-Federal Reimbursable-Fruits/Veg Food Purchases-Fed Reimbursable-Fruits/Veg Total Federally Reimbursable Food Purchases \$64,604.97 \$61,273.59 \$70,784.91 \$92,031.99 \$105,836.79 Difference (paid with General Funds) \$24,44.18 \$2,835.32 \$55,819.20 \$57,453.48 \$112,071.50 Difference (paid with General Funds) \$27,739.43 \$23,704.99 \$14,168.51 \$18,698.49 \$53,468.45 Other Food and Supplies Purchases Not Federally reimbursable, paid with General Funds: \$18,356.36 \$16,120.40 \$15,372.47 \$25,492.35 \$29,316.20 Cottage meals are not Federally reimbursable; number of Cottage students has increased with increased enrollment. Elementary Snacks \$4,274.36 \$2,653.40 \$2,788.28 \$4,192.69 \$4,821.59 Other than FFVP fruits and vegetables Other Food Service expenditures \$17,562.60 \$3,257.22 \$7,507.58 \$5,198.57 \$5,718.43 School nutrition software, employee training/professional development, janitorial and cleaning supplies, minor equipment							in FY2019
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Other Food and Supplies Purchases Not Federally reimbursable, paid with General Funds: Cottage Meals\$18,356.36\$16,120.40\$15,372.47\$25,492.35\$29,316.20Cottage meals are not Federally reimbursable; number of Cottage students has increased with increased enrollment.Elementary Snacks\$4,274.36\$2,653.40\$2,788.28\$4,192.69\$4,821.59Other than FFVP fruits and vegetablesOther food-related Food Service Supplies\$6,115.85\$6,184.04\$17,370.39\$10,548.04\$12,130.25Plastic wrap, foil, napkins, utensils, etc. Items that touch or are used to serve food.Other Food Service expenditures\$17,562.60\$3,257.22\$7,507.58\$5,198.57\$5,718.43School nutrition software, employee training/professional development, janitorial and cleaning supplies, minor equipmentTotal Food Service expenditures paid with\$73,748.60\$51,920.05\$57,207.23\$64,130.14\$105,454.92			-		_		
Federally reimbursable, paid with General Funds:SelectionSelecti	Difference (paid with General Funds)	\$27,439.43	\$23,704.99	\$14,168.51	\$18,698.49	\$53,468.45	
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Other food-related Food Service Supplies\$6,115.85\$6,184.04\$17,370.39\$10,548.04\$12,130.25Plastic wrap, foil, napkins, utensils, etc. Items that touch or are used to serve food.Other Food Service expenditures\$17,562.60\$3,257.22\$7,507.58\$5,198.57\$5,718.43School nutrition software, employee training/professional development, janitorial and cleaning supplies, minor equipmentTotal Food Service expenditures paid with\$73,748.60\$51,920.05\$57,207.23\$64,130.14\$105,454.92							Cottage students has increased with increased enrollment.
Other Food Service expenditures \$17,562.60 \$3,257.22 \$7,507.58 \$5,198.57 \$5,718.43 are used to serve food. Total Food Service expenditures paid with \$73,748.60 \$51,920.05 \$57,207.23 \$64,130.14 \$105,454.92	Elementary Snacks	\$4,274.36	\$2,653.40	\$2,788.28	\$4,192.69	\$4,821.59	Other than FFVP fruits and vegetables
Other Food Service expenditures \$17,562.60 \$3,257.22 \$7,507.58 \$5,198.57 \$5,718.43 School nutrition software, employee training/professional development, janitorial and cleaning supplies, minor equipment Total Food Service expenditures paid with \$73,748.60 \$51,920.05 \$57,207.23 \$64,130.14 \$105,454.92	Other food-related Food Service Supplies	\$6,115.85	\$6,184.04	\$17,370.39	\$10,548.04	\$12,130.25	Plastic wrap, foil, napkins, utensils, etc. Items that touch or
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Total Food Service expenditures paid with \$73,748.60 \$51,920.05 \$57,207.23 \$64,130.14 \$105,454.92	Other Food Service expenditures	\$17,562.60	\$3,257.22	\$7,507.58	\$5,198.57	\$5,718.43	School nutrition software, employee training/professional
Total Food Service expenditures paid with \$73,748.60 \$51,920.05 \$57,207.23 \$64,130.14 \$105,454.92							development, janitorial and cleaning supplies, minor
							equipment
General Funds	Total Food Service expenditures paid with	\$73,748.60	\$51,920.05	\$57,207.23	\$64,130.14	\$105,454.92	
	General Funds						
DOES NOT INCLUDE WAGES & BENEFITS	DOES NOT INCLUDE WAGES & BENEFITS						

FY2022	FY2023	Difference	FY2023 % diff
2.6050	2.7500	0.1450	106%
2.6050	2.4500	(0.1550)	94%
2.6050	0.5800	(2.0250)	22%
4.5625	4.4300	(0.1325)	97%
4.5625	4.0300	(0.5325)	88%
4.5625	0.8700	(3.6925)	19%
	2.6050 2.6050 2.6050 4.5625 4.5625	2.6050 2.7500 2.6050 2.4500 2.6050 0.5800 4.5625 4.4300 4.5625 4.0300	2.6050 2.7500 0.1450 2.6050 2.4500 (0.1550) 2.6050 0.5800 (2.0250) 4.5625 4.4300 (0.1325) 4.5625 4.0300 (0.5325)

average for both 71% of PY

If we don't have a completed Free and Reduced Application, or if the student is not direct certified, (i.e., food stamps, state assistance, etc), then the student is considered "paid" so we receive the lowest amount of reimbursement. As of the beginning of the 2022-2023 school year, most of the parents did not complete an application. The Food Service Director is mailing Free and Reduced Applications to parents requesting that the applications be completed and returned.

Congress Fails to Extend Child Nutrition Waivers

The U.S. Senate released the \$1.5 trillion fiscal year Omnibus Appropriations bill the week of March 11th. Unfortunately, the bill does not contain language or funding to extend pandemic child nutrition waivers for school meals programs. When waivers expire on June 30, USDA will no longer have authority to provide the higher Summer Food Service Program reimbursement rates, allow all schools to serve free meals to all students, or extend the broad regulatory flexibility our programs have relied on for the last two years.

In the next few weeks USDA will chart a new course and determine what options are available for school districts as we all move forward. For now, it appears that school operations will return to normal with the collection of free and reduced applications and all the duties associated with them. There is currently no plan to have free meals next year in Idaho.

IESDB Increased transportation costs

	FY2019	FY2020	FY2021	FY2022	Estimated FY2023	Notes
Student airline tickets	\$24,921.71	\$39,929.23	\$46,704.88	\$81,437.38	\$93,652.99	Higher costs, fewer options for flights, more
						students flying from N Idaho
Fuel:						
Campus vehicles, vans	\$7,763.75	\$9,176.53	\$10,122.11	\$10,380.65	\$11,937.75	Higher fuel prices
Buses	\$32,612.70	\$22,312.88	\$20,690.55	\$34,049.76	\$39,157.22	Higher fuel prices
Outreach vehicles	\$37,441.10	\$27,322.48	\$18,002.23	\$49,484.68	\$56,907.38	Higher fuel prices, more staff
	\$77,817.55	\$58,811.89	\$48,814.89	\$93,915.09	\$108,002.35	
						-
Average paid-diesel-February	\$2.90	\$3.00	\$2.88	\$4.00	\$5.32	
Average paid-cars & vans-February	\$2.01	\$2.55	\$2.49	\$3.59	\$4.75	

Line	Туре	Program	Descripton	QTY	Amount Notes	Campus	Outreach
1	COVID	Both	Zoho eSign / DocuSign	1	13,000.00 Needed to add an eSignature platform due to restrictions on in person visits	6,500.00	6,500.00
2		Campus	Online Registraton	1	4,375.00 Needed to add due to restrictions on in person school / open house	4,375.00	0.00
3	COVID	Campus	Canvas LMS	1	5,000.00 To support distance learning during COVID, but continuing use	5,000.00	0.00
4	COVID	Campus	Mastery Connect	1	5,500.00 To support distance learning during COVID, but continuing use	5,500.00	0.00
5	COVID	Campus	Studio Cloud	1	1,500.00 To support distance learning during COVID, but continuing use	1,500.00	0.00
6	COVID	Campus	Infinite Campus Learning Module	1	1,020.00 To support distance learning during COVID, but continuing use	1,020.00	0.00
7	COVID	Campus	Read Speaker Canvas Plugin	1	1,250.00 To support distance learning during COVID, but continuing use	1,250.00	0.00
	COVID	Campus	Zoom	1	4,099.00 To support distance learning during COVID, but continuing use	4,099.00	0.00
8	Increase	Both	Microsoft O365 Licensing	1	1,372.05 Larger than normal increase to ongoing costs	700.00	700.00
9	Increase	Both	Unexpected computer cost increase	44	7,568.00 Per device cost increased significantly due to inflation, low supply, etc. (Avg @28%)	3,800.00	3,800.00
						33,744.00	11,000.00

	FY2023	FY2022	\$ change	% change							
Liability Premium	\$41,076.61	\$4,973.67	\$36,102.94	825.88%							
NEW Reinsurance Certs	\$9,215.19	\$0.00	\$9,215.19								
Bond/Crime Premium	\$325.90	\$0.00	\$325.90								
Major Property Premium	\$13,902.46	\$23,763.43	(\$9,860.97)	58.50%							
Auto Premium	\$2,191.42	\$3,896.49	(\$1,705.07)	56.24%							
Energy System Premium	\$1,759.82	\$1,319.44	\$440.38	133.38%							
Cyber Security Premium	\$0.00	\$0.00	\$0.00								
Admin Fee	\$5,226.48	\$1,886.61	\$3 <i>,</i> 339.87	277.03%							
Totals	\$73,697.88	\$35,839.64	\$37,858.24	205.63%							

IESDB INSURANCE PREMIUMS State of Idaho Dept of Admin - Risk Management

Campus portion of
ncrease = \$21,654.91
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increase = \$16,203.33

			split	
	Amt	%	admin fee	Totals
Liability Premium	41,076.61	59.9909%	3,135.41	44,212.02
NEW Reinsurance Certs	9,215.19	13.4585%	703.41	9,918.60
Bond/Crime Premium	325.90	0.48%	24.88	350.78
Major Property Premium	13,902.46	20.30%	1,061.18	14,963.64
Auto Premium	2,191.42	3.20%	167.27	2,358.69
Energy System Premium	1,759.82	2.57%	134.33	1,894.15
Cyber Security Premium	-	0.00%	-	-
	68,471.40	100.00%	5,226.48	73,697.88
Admin Fee	5,226.48			
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GF.810.604E.CA	\$22,106.01	GF.810.604E.RG	\$22,106.01	44,212.02
GF.810.604E.CA	\$ 4,959.30	GF.810.604E.RG	\$ 4,959.30	9,918.60
GF.810.604E.CA	\$ 245.55	GF.810.604E.RG	\$ 105.23	350.78
GF.810.661E.CA	\$11,970.91	GF.810.661E.RG	\$ 2,992.73	14,963.64
GF.810.665E.CA	\$ 943.48	GF.810.665E.RG	\$ 1,415.21	2,358.69
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GF.810.659E.CA	\$-	GF.810.659E.RG	\$-	-
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PCF Detail Rep	ort				Request for Fi	scal Year: 202 4
Agency: Deaf &	Blind School					502
Appropriation Un	it: Campus Operations - Educational Servic Deaf & Blind	es for the				EDPD
Fund: General F						10000
PCN Class	Description	FTP	Salary	Health	Variable Benefits	Total
	FY 2023 ORIGINAL APPROPRIATION	.00	5,358,695	0	1,088,405	6,447,100
	Unadjusted Over or (Under) Funded:	.00	5,358,695	0	1,088,405	6,447,100
Adjusted Over or	' (Under) Funding					
	Original Appropriation	.00	5,358,695	0	1,088,405	6,447,100
	Estimated Expenditures	.00	5,358,695	0	1,088,405	6,447,100
	Base	.00	5,358,695	0	1,088,405	6,447,100

PCF [Detail Repo	ort				Request for F	iscal Year: 202 4							
Agency: Deaf & Blind School														
Appro	priation Uni	t: Outreach Programs - Educational Service & Blind	es for the Deaf				EDPE							
Fund:	General Fi						10000							
PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total							
		FY 2023 ORIGINAL APPROPRIATION	.00	3,923,831	0	796,969	4,720,800							
		Unadjusted Over or (Under) Funded:	.00	3,923,831	0	796,969	4,720,800							
Adjus	ted Over or	(Under) Funding												
		Original Appropriation	.00	3,923,831	0	796,969	4,720,800							
		Estimated Expenditures	.00	3,923,831	0	796,969	4,720,800							
		Base	.00	3,923,831	0	796,969	4,720,800							

PCF Summary Report

Request for Fiscal Year: 202 4

502

Agency: Deaf & Blind School

Appropriation Unit: Campus Operations - Educational Services for the Fund: General Fund

EDPD 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	5,358,695	0	1,088,405	6,447,100
5.00	FY 2023 TOTAL APPROPRIATION	0.00	5,358,695	0	1,088,405	6,447,100
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	5,358,695	0	1,088,405	6,447,100
9.00	FY 2024 BASE	0.00	5,358,695	0	1,088,405	6,447,100
10.11	Change in Health Benefit Costs	0.00	0	136,400	0	136,400
10.12	Change in Variable Benefit Costs	0.00	0	0	11,200	11,200
10.61	Salary Multiplier - Regular Employees	0.00	61,600	0	0	61,600
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	5,420,295	136,400	1,099,605	6,656,300
13.00	FY 2024 TOTAL REQUEST	0.00	5,420,295	136,400	1,099,605	6,656,300

PCF S	Summary Report				Request for Fise	4
Agenc						502
Appro	priation Unit: Outreach Programs - Educational Services f	or the Deat				EDPE
Fund:	General Fund					10000
DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	3,923,831	0	796,969	4,720,800
5.00	FY 2023 TOTAL APPROPRIATION	0.00	3,923,831	0	796,969	4,720,800
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	3,923,831	0	796,969	4,720,800
9.00	FY 2024 BASE	0.00	3,923,831	0	796,969	4,720,800
10.11	Change in Health Benefit Costs	0.00	0	65,100	0	65,100
10.12	Change in Variable Benefit Costs	0.00	0	0	7,100	7,100
10.61	Salary Multiplier - Regular Employees	0.00	39,600	0	0	39,600
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	3,963,431	65,100	804,069	4,832,600

0.00

3,963,431

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804,069

4,832,600

13.00 FY 2024 TOTAL REQUEST

Idaho Educational Services for the Deaf and the Blind Health Insurance and CEC Calculations Workers Comp and Sick Leave Changes FY2024 Budget Request

FT \$13,750		ind	alth Insurance projected crease \$1,250 per person \$1,250		Sick Leave 0.00% 0.0000	Workers Com increase (applie to all staff) 1.09% to 1.149 0.0022	es	Totals
Campus Staff:				Campus	\$ -	- \$ 11,20	0\$	11,200
Certified Admin Staff	3.0	\$	3,800	Outreach	-	7,10	0	7,100
Certified Non-Admin Staff	39.0	\$	48,800		\$-	- \$ 18,30	0\$	18,300
Noncertified, full benefits	67.0	\$	83,800					
Noncertified, nonbenefited	6.0	\$	-			FICA		0.0765
	115.0		136,400	-		PERSI Regular		0.1118
				-		PERSI Sick		0
Outreach Staff:						Life Ins		0.00721
Certified Admin Staff	2.0	\$	2,500			Unempl Ins		0
Certified Non-Admin Staff	41.0	\$	51,300			Workers Comp		0.0114
Noncertified, full benefits	9.0	\$	11,300					0.20691
Noncertified, nonbenefited	4.0		-	<u>.</u>				
	56.0		65,100	<u>.</u>		FICA		0.0765
						PERSI SCHOOL		0.1269
Total	171.0	\$	201,500			PERSI Sick		0
						Life Ins		0.00721
						Unempl Ins		0
						Workers Comp		0.0114
								0.22201
				Benefits on CEC: (FICA, PERSI, PERSI Sick, Life Ins,				
	FY2023			Unempl Ins,	Total CEC			
	Wages		1% CEC	Workers Comp)	plus Benefits			
Campus Staff:								
Certified Admin Staff (PERSI School Rate)	254,600	\$	2,500	\$ 600	\$ 3,100)		
Certified Non-Admin Staff (PERSI School Rate)	2,241,200		22,400	5,000	27,400			
Noncertified FT/PT (PERSI Regular Rate)	2,510,400		25,100	5,200	30,300			
Nonbenefited	72,700		700	100	800			
	5,078,900		50,700	10,900	61,600	CEC for Campu	S	
Outreach Staff:								
Certified Admin Staff (PERSI School Rate)	184,700		1,800	400	2,200			
Certified Non-Admin Staff (PERSI School Rate)	2,696,900		27,000	6,000	33,000			
Noncertified FT/PT (PERSI Regular Rate)	316,800		3,200	700	3,900			
Nonbenefited	49,500		500	-	500		- h	
	3,247,900		32,500	7,100	39,600	CEC for Outrea	cn	
Total	\$ 8,326,800	\$	83,200	\$ 18,000	\$ 101,200) Total IESDB 1%	CEC	

One-Time Operating & One-Time Capital Outlay Summary

Agency: Deaf & Blind School

502

Priority	Appropriatio n Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	EDPE	10.31	10000	755		150,000		50.00	5.00	25,000.00	125,000
							Subtotal	50.00	5.00		125,000
Grand Total b	by Appropriation L	Jnit									
	EDPE										125,000
							Subtotal				125,000
Grand Total b	by Decision Unit										
		10.31									125,000
							Subtotal				125,000
Grand Total b	by Fund Source										
			10000								125,000
							Subtotal				125,000
Grand Total b	by Summary Acco	ount									
				755				50.00	5.00		125,000
							Subtotal	50.00	5.00		125,000

SUMMER	2022 VEF	HICLES
6/1/2022		
Car	Vehicle	
Information	License #	August
91-Vandura	1293	24175
Monthly miles		0
Yearly miles		1010
Oil Change	19486	
Tire Rotation	23184	
72-Int. P.U.	1303	56460
Monthly miles		0
Yearly miles		33
Oil Change	56332	
Tire Rotation	54539	
Ford F-250	1666	31325
Monthly miles		0
Yearly miles		1153
Oil Change	27413	
Tire Rotation	27413	
Ford Ranger	2072	36780
Monthly miles		35
Yearly miles		1407
Oil Change	33335	
Tire Rotation	35428	
Campus	2116	99112
Monthly miles	-	0
Yearly miles		3754
Oil Change	95,136	
Tire Rotation	95358	
Campus	3178	140986
Monthly miles		0
Yearly miles		3186
Oil Change	132953	0.00
Tire Rotation	123325	
Campus	3179	140389
Monthly miles		0
Yearly miles		2896
Oil Change	132403	
Tire Rotation	132403	
Ailsa	3464	138224
Monthly miles		0
Yearly miles		2109
Oil Change	134543	2.00
Tire Rotation	134543	
Boise Bus Car	3465	133036
Monthly miles	0.00	100000
Yearly miles		3805
Oil Change	125963	3003
Tire Rotation	125963	
Driver's Ed.	3475	135101
	3413	135101
Monthly miles Yearly miles		1005
Oil Change	131201	1005

SUMMER	2022 VEHI	CLES
6/1/2022		
Car	Vehicle	
Information	License #	August
Tire Rotation	126966	
Ailsa	3476	127049
Monthly miles		1035
Yearly miles		1035
Oil Change	124941	
Tire Rotation	125171	
Kitchen	3477	129595
Monthly miles		0
Yearly miles		298
Oil Change	126094	
Tire Rotation	129136	
Tonia Reagan	3897	121831
Monthly miles		22
Yearly miles		3123
Oil Change	118708	
Tire Rotation	110997	
Jodie Hamilton	3898	159925
Monthly miles		0
Yearly miles		22361
Oil Change	134006	
Tire Rotation	130033	
Ponderosa-Open	3899	150130
Monthly miles		0
Yearly miles		1932
Oil Change	145112	
Tire Rotation	147072	
ILS?	3900	103306
Monthly miles		0
Yearly miles		1869
Oil Change	99242	
Tire Rotation	100893	
Airport/Checkout?	3904	131233
Monthly miles		0
Yearly miles		1367
Oil Change	128445	
Tire Rotation	110299	
Joy Kane	3905	150130
Monthly miles		0
Yearly miles		16462
Oil Change	130955	
Tire Rotation	129087	
Campus	4065	104868
Monthly miles		0
Yearly miles		0
Oil Change	104481	
Tire Rotation	103325	
ILS?	4066	89270
Monthly miles		0
Yearly miles		0
Oil Change	85160	

SUMMER	2022 VEHI	CLES
6/1/2022		
Car	Vehicle	
Information	License #	August
Tire Rotation	85160	-
Steve Birkby	4067	107207
Monthly miles		0
Yearly miles		1152
Oil Change	95994	
Tire Rotation	94171	
Ashley Camp	4068	102220
Monthly miles		0
Yearly miles		0
Oil Change	99928	
Tire Rotation	92313	
Campus	4069	99869
Monthly miles		0
Yearly miles		4339
Oil Change	90330	1000
Tire Rotation	90330	
Lauren Stoltzfus	4070	91944
Monthly miles	407.0	01044
Yearly miles		3283
Oil Change	84551	5205
Tire Rotation	78728	
	4213	128443
Campus	4213	120443
Monthly miles		0
Yearly miles	100044	3634
Oil Change	122941	
Tire Rotation	124798	440004
June Flannery	4214	119384
Monthly miles		0
Yearly miles		3954
Oil Change	113034	
Tire Rotation	113034	
Campus	4215	112795
Monthly miles		14
Yearly miles		2868
Oil Change	109927	
Tire Rotation	109927	
Jerome Bus Car?	4881	137925
Monthly miles		0
Yearly miles		1725
Oil Change	133668	
Tire Rotation	128571	
Dump Truck	4882	173342
Monthly miles		0
Yearly miles		0
Oil Change		
Tire Rotation		
Deb Jaussi	IESDB01	89347
Monthly miles		0
Yearly miles		6615
Oil Change	83052	

SUMMER	2022 VEHI	CLES
6/1/2022		
Car	Vehicle	
Information	License #	August
Tire Rotation	81320	
Admin/Principal	IESDB02	118395
Monthly miles		921
Yearly miles		11844
Oil Change	100450	
Tire Rotation	100450	
Cheryl Husman	IESDB03	84408
Monthly miles		0
Yearly miles		6554
Oil Change	74478	
Tire Rotation	67194	
Tina Johnson	IESDB04	110027
Monthly miles		0
Yearly miles		21169
Oil Change	89411	
Tire Rotation	78152	
Emily Turner	IESDB05	85306
Monthly miles	.202200	0
Yearly miles		13239
Oil Change	71038	10200
Tire Rotation	72272	
Mikkel Nelson	IESDB06	87766
Monthly miles	ILODDOO	07700
Yearly miles		19460
Oil Change	66545	19400
Tire Rotation	65517	
Donna Wesen	IESDB07	67458
Monthly miles	IESDB07	
•		0
Yearly miles	61070	0
Oil Change	61872	
Tire Rotation	53336	50500
Jamie Ashmead	IESDB08	50533
Monthly miles		0
Yearly miles	44045	8406
Oil Change	41915	
Tire Rotation	35581	70.400
Erin Schwartz	IESDB09	79463
Monthly miles		7400
Yearly miles	00500	7136
Oil Change	66538	
Tire Rotation	62074	
Susan McCoy	IESDB10	52778
Monthly miles	┦───┤	0
Yearly miles		7152
Oil Change	44516	
Tire Rotation	44545	
Sam Rand	IESDB11	90811
Monthly miles	ļ	0
Yearly miles		5943

SUMMER	2022 VEH	HICLES
6/1/2022		
Car	Vehicle	
Information	License #	August
Tire Rotation	84675	
Nancy Luthy	12IESDB	36864
Monthly miles		0
Yearly miles		6035
Oil Change	29417	
Tire Rotation	29352	
Deb Maxwell	IESDB13	87983
Monthly miles		0
Yearly miles		0
Oil Change	85450	
Tire Rotation	87983	
Janell Jarman	IESDB14	73014
Monthly miles		0
Yearly miles		0
Oil Change	70370	
Tire Rotation	73025	
Marcie Miller	IESDB15	59734
Monthly miles	IE3DB13	09734
Yearly miles	+	14803
-	45134	14603
Oil Change Tire Rotation	-	
	45134	05050
Joelynn Ball	16IESDB	25858
Monthly miles		0
Yearly miles	100.10	7784
Oil Change	16349	
Tire Rotation	11206	
Vanessa Wise	IESDB17	52883
Monthly miles	-	0
Yearly miles		13701
Oil Change	36268	
Tire Rotation	36268	
Admin/Principal	IESDB18	66938
Monthly miles		0
Yearly miles		15956
Oil Change	47219	
Tire Rotation	39825	
Christine Jorgens	IESDB19	41620
Monthly miles	1	0
Yearly miles		3183
Oil Change	35870	
Tire Rotation	35870	
Campus	IESDB20	44354
Monthly miles		140
Yearly miles		21320
Oil Change	18831	
Tire Rotation	18831	
Cortney Peters	IESDB21	29932
Monthly miles		0
Yearly miles		10187
Oil Change	17937	

SUMMER	2022 VEF	HICLES
6/1/2022		
Car	Vehicle	
Information	License #	August
Tire Rotation	17937	
Heather Burgen	IESDB22	38532
Monthly miles		0
Yearly miles		8122
Oil Change	28308	
Tire Rotation	28308	
Jan Anderson	IESDB23	21778
Monthly miles		0
Yearly miles		6297
Oil Change	13911	
Tire Rotation	10475	
Andrea Amestoy	IESDB24	28344
Monthly miles		636
Yearly miles		10562
Oil Change	17540	
Tire Rotation	9069	
Brian Darcy	IESDB25	55264
Monthly miles		687
Yearly miles		21941
Oil Change	30459	
Tire Rotation	30459	
Jenni Hirai	IESDB26	31506
Monthly miles		0
Yearly miles		12414
Oil Change	19156	
Tire Rotation	15734	
Desi Roy	IESDB27	33463
Monthly miles		119
Yearly miles		9689
Oil Change	23580	
Tire Rotation	19545	
Tammy Wilhoite	IESDB28	30996
Monthly miles		101
Yearly miles		10573
Oil Change	20457	10010
Tire Rotation	20457	
Audrey Weekes	IESDB29	13847
Monthly miles		558
Yearly miles	1	5155
Oil Change	12481	
Tire Rotation	8189	
Kristy Buffington	IESDB30	24666
Monthly miles		0
Yearly miles		0
Oil Change	24158	
Tire Rotation	17631	
Shuttle Bus	IESDB31	104760
Monthly miles	00.001	004700
Yearly miles	+	0
Oil Change	?	0

Vehicle License # ? IESDB32 IESDB33 IESDB33 IESDB34		August 20604 0 20593 46505 0 45054 27727 0 27716 8269
License # ? IESDB32 IESDB33 IESDB34		20604 0 20593 46505 0 45054 27727 0 27716
? IESDB32 IESDB33 IESDB34		20604 0 20593 46505 0 45054 27727 0 27716
IESDB32 IESDB33 IESDB34		0 20593 46505 0 45054 27727 0 27716
IESDB33 IESDB34		0 20593 46505 0 45054 27727 0 27716
IESDB34		46505 0 45054 27727 0 27716
IESDB34		46505 0 45054 27727 0 27716
IESDB34		0 45054 27727 0 27716
IESDB34		0 45054 27727 0 27716
IESDB34		0 45054 27727 0 27716
		27727 0 27716
		27727 0 27716
		0 27716
		0 27716
		0 27716
IESDB35		27716
IESDB35		
IESDB35		
IESDB35		8269
IESDB35		8269
		8180
IESDB36		26827
		0
		26812
Ford Van		165333
		165333
		165333
	-	
Ford Van		59148
		59148
		59148
Due #1		54.400
	-	51422
X3589	_	175
44704	_	28075
11704		
Bus #2		276246
X2914		91
		15214
251617		
D: //2		
		283838
X3067	_	1525
	_	7068
	Bus #1 X3589 11704 Bus #2 X2914	Image: Sector of Van Image: Sector of Van IESDB37 Image: Sector of Van IESDB37 Image: Sector of Van Ford Van Image: Sector of Van Bus #1 Image: Sector of Van Bus #2 Image: Sector of Van 251617 Image: Sector of Van Bus #3 Image: Sector of Van Bus #3 Image: Sector of Van

CLES	2022 VEHI	SUMMER
		6/1/2022
	Vehicle	Car
August	License #	Information
173000	Bus #4	ChevyMidbus
(X3487	Monthly miles
8155		Yearly miles
	157167	Oil Change
221833	Bus #5	06-Navistar
(X3710	Monthly miles
650		Yearly miles
	213021	Oil Change
86069	Bus #6	95-Navistar
360	X5482	Monthly miles
24618		Yearly miles
	60022	Oil Change
197118	Bus #7	99-Navistar
(X2492	Monthly miles
(Yearly miles
	196743	Oil Change
170463	Bus #8	10Freightliner
409	X4426	Monthly miles
22365		Yearly miles
	140947	Oil Change
172737	Bus #9	14Freightliner
576	X4716	Monthly miles
37352		Yearly miles
	133644	Oil Change
104760	Bus #10	06Eldorado
(IESDB31	Monthly miles
(Yearly miles
1	?	Oil Change

CARS & VANS > 115,000 MILES BUSES > 200,000 MILES VEHICLES > 100,000 MILES

	FIVE-YEAR I	FACILITY NEED	S PLAN, pursuan	nt to IC 67-5708B		
		AGENCY IN	NFORMATION			
AGENCY NAME:			Division/Bureau:			
Prepared By:	Bonnie I	Marshall	E-mail Address:	<u>b</u>	onnie.marshall@iesdb.c	org
Telephone Number:	208-934-4457 x1006		Fax Number:	208-934-8352		
DFM Analyst:		Olson	LSO/BPA Analyst:		Jared Tatro	
Date Prepared:			For Fiscal Year:		2024	
	FACILITY INFORM	Ľ	ach facility separately	by city and street addr	ess)	
-	Anderson Bros. Dev Post Falls	1	a	17		
,	1810 Schneidmiller		County:	Kootenai	Zip Code:	83854-7989
Facility Ownership				_	•	
(could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	6/30/2026
		FUNCTION/US	SE OF FACILITY			
Region 1 Office - Administrative use, Regiona	I Education center					
		СОМ	MENTS			
		WORI	K AREAS			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	3	4	4	4	4	4
Full-Time Equivalent Positions:	2.5	3.5	3.5	3.5	3.5	3.5
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
		SQUA	RE FEET	•		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	750	750	750	750	750	750
		FACIL	ITY COST			
	(Do NOT us	se your old rate per s	q ft; it may not be a l	realistic figure)		
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$9,853.00	\$10,050.00	\$10,251.00	\$10,456.00	\$10,674.00	\$10,702.00
		SURPLUS	PROPERTY			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
IMPORTANT NOTES:		-	L	1		
1. Upon completion, please send to Leasin 208-332-1933 with any questions.	ng Manager at the State	e Leasing Progam in th	e Division of Public W	orks via email to Caitli	n.Cox@adm.idaho.gov	v. Please e-mail or call
2. If you have five or more locations, plea	se summarize the infor	mation on the Facility	Information Summary	7 Sheet and include this	s summary sheet with	your submittal.
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST,		ormation Summary Sh	ieet, if applicable, with	your budget request.	DPW LEASING DOE	S NOT NEED A
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B									
		AGENCY I	NFORMATION						
AGENCY NAME:	IDAHO BUREAU C SERVICES FOR THE E	THE DEAF AND	Division/Bureau:						
Prepared By:	Bonnie M	Marshall	E-mail Address:	<u>b</u>	onnie.marshall@iesdb.c	org			
Telephone Number:	208-934-4457 x1006		Fax Number:	208-934-8352					
DFM Analyst:			LSO/BPA Analyst:	Jared Tatro					
Date Prepared:	8/26/	2022	For Fiscal Year:		2024				
	FACILITY INFORM		ach facility separately	by city and street addr	ess)				
	Department of Admi	inistration	ſ	r					
•	Lewiston		County:	Nez Perce	1				
Property Address:	1118 F Street				Zip Code:	83501			
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	V	Lease Expires:	Annual MOU			
		FUNCTION/U	SE OF FACILITY						
Region 2 Office - Administrative use, Regiona	I Education center								
		СОМ	IMENTS						
		WOR	K AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
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			
		SQUA	RE FEET	•					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Square Feet:	755	755	755	755	755	755			
		FACIL	ITY COST	1					
	(Do NOT us	se your old rate per s	q ft; it may not be a l	realistic figure)					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
Total Facility Cost/Yr:	\$10,261.00	\$12,503.00	\$12,503.00	\$12,503.00	\$15,236.00	\$15,236.00			
		SURPLUS	PROPERTY	l					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027			
IMPORTANT NOTES:									
1. Upon completion, please send to Leasir 208-332-1933 with any questions.	ng Manager at the State	e Leasing Progam in th	e Division of Public W	orks via email to Caitli	in.Cox@adm.idaho.gov	v. Please e-mail or call			
2. If you have five or more locations, plea	se summarize the infor	mation on the Facility	Information Summary	Sheet and include this	s summary sheet with	your submittal.			
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, .	well as the Facility Inf JUST THIS FORM.	formation Summary Sl	heet, if applicable, with	your budget request.	DPW LEASING DOE	S NOT NEED A			
AGENCY NOTES:									

	FIVE-YEAR I	FACILITY NEED	S PLAN, pursuan	nt to IC 67-5708B			
		AGENCY IN	NFORMATION				
AGENCY NAME:			Division/Bureau:				
Prepared By:	Bonnie I	Marshall	E-mail Address:	<u>b</u>	onnie.marshall@iesdb.o	rg	
Telephone Number:	208-934-4457 x1006		Fax Number:	208-934-8352			
DFM Analyst:		Olson	LSO/BPA Analyst:	Jared Tatro			
Date Prepared:			For Fiscal Year:		2024		
	FACILITY INFORM		ach facility separately	by city and street addr	ess)		
•	3900 Overland, LLC		a	C			
•	Caldwell 4121 Lake Avenue		County:	Canyon	The Codes	02042	
Facility Ownership	4121 Lake Avenue				Zip Code:	83843	
(could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	6/30/2023	
		FUNCTION/US	SE OF FACILITY				
Region 3 Office - Administrative use, Regiona	l Education center						
		СОМ	MENTS				
Anticipating 12% increase for next 5-year lea	se agreement						
		WORI	K AREAS				
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Total Number of Work Areas:	6	6	8	8	8	8	
Full-Time Equivalent Positions:	6	6	8	8	8	8	
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0	
		SQUA	RE FEET				
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Square Feet:	2046	2046	2046	2046	2046	2046	
	(Do NOT us	FACIL: se your old rate per s	ITY COST q ft; it may not be a 1	realistic figure)			
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
Total Facility Cost/Yr:	\$25,576.00	\$26,343.00	\$29,504.00	\$30,389.00	\$31,301.00	\$32,240.00	
	l	SURPLUS	PROPERTY				
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	
IMPORTANT NOTES:							
1. Upon completion, please send to Leasir 208-332-1933 with any questions.	ng Manager at the State	e Leasing Progam in th	e Division of Public W	orks via email to Caitli	n.Cox@adm.idaho.gov	. Please e-mail or call	
2. If you have five or more locations, plea	se summarize the infor	mation on the Facility	Information Summary	Sheet and include this	s summary sheet with y	our submittal.	
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, .		formation Summary SI	neet, if applicable, with	your budget request.	DPW LEASING DOES	S NOT NEED A	
AGENCY NOTES:							

	FIVE-YEAR I	FACILITY NEED	S PLAN, pursuar	nt to IC 67-5708B						
		AGENCY I	NFORMATION							
AGENCY NAME:		DF EDUCATIONAL THE DEAF AND BLIND	Division/Bureau:							
Prepared By:	Bonnie I	Marshall	E-mail Address:		onnie.marshall@iesdb.o	rg				
•	208-934-4457 x1006	-	Fax Number:	208-934-8352						
DFM Analyst:		Olson	LSO/BPA Analyst:		Jared Tatro					
Date Prepared:		2022	For Fiscal Year:		2024					
FACILITY INFORMATION (please list each facility separately by city and street address)										
	Plaza Investors, LLO		County:	Ada						
	Meridian 3071 E Franklin Rd.	92(42								
Facility Ownership	5071 E FFAIIKIII Ku,				Zip Code:	83642				
(could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	7/31/2026				
		FUNCTION/U	SE OF FACILITY							
Region 4 Office - Administrative use, Regiona	l Education center									
			IMENTS							
Annual increases in lease payments may not b accordingly, but not more than 3% per year. Estimating 12% increase for new 5-year lease	Rent includes storage spa		eding year. In the event t	he Consumer Price Index	x decreases, the lease pay	ment shall be decreased				
		WOR	K AREAS							
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
Total Number of Work Areas:	13	13	15	15	15	15				
Full-Time Equivalent Positions:	13	13	15	15	15	15				
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0				
		SQUA	RE FEET		•					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
Square Feet:	2702	2702	2702	2702	2702	2702				
	(Do NOT us		ITY COST q ft; it may not be a 1	realistic figure)						
FISCAL YR:	```	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
Total Facility Cost/Yr:	\$44,390.00	\$45,994.00	\$47,361.00	\$48,769.00	\$50,219.00	\$55,832.00				
		SURPLUS	PROPERTY							
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
IMPORTANT NOTES:	•				•					
1. Upon completion, please send to Leasir 208-332-1933 with any questions.	ng Manager at the State	e Leasing Progam in th	e Division of Public W	orks via email to Caitli	in.Cox@adm.idaho.gov	. Please e-mail or call				
2. If you have five or more locations, plea		-								
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, .		formation Summary Sl	heet, if applicable, with	your budget request.	DPW LEASING DOE	S NOT NEED A				
AGENCY NOTES:										

	FIVE-YEAR I	FACILITY NEED	S PLAN, pursuar	nt to IC 67-5708B				
		AGENCY I	NFORMATION					
AGENCY NAME:	SERVICES FOR	DF EDUCATIONAL THE DEAF AND BLIND	Division/Bureau:					
Prepared By:		Marshall	E-mail Address:	<u>b</u>	onnie.marshall@iesdb.o	rg		
Telephone Number:	208-934-4457 x1006		Fax Number:	208-934-8352				
DFM Analyst:	Erik	Olson	LSO/BPA Analyst:	Jared Tatro				
Date Prepared:	8/26/	2022	For Fiscal Year:		2024			
	FACILITY INFORM	4	ach facility separately	by city and street addr	ess)			
	ISU Campus - Albio	n Hall						
,	Pocatello		County:	Bannock	ſ	r		
Property Address:	1556 E Terry Street Zip Code:							
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	7/31/2023		
		FUNCTION/U	SE OF FACILITY					
Region 6 Office - Administrative use, Regiona	ll Education center							
		СОМ	IMENTS					
The office space agreement is \$2,057.00 annu:	ally, \$10.00 per sq. ft. for	two offices, 103.44 sq ft	and 102.26 sq ft. Facility	costs include parking pa	sses and mailbox rent req	uired for staff.		
		WOR	K AREAS					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
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		
		SQUA	RE FEET	•				
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Square Feet:	206	206	206	206	206	206		
	(Do NOT us		ITY COST q ft; it may not be a 1	realistic figure)				
FISCAL YR:	``	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
Total Facility Cost/Yr:	\$2,402.00	\$2,402.00	\$2,608.00	\$2,608.00	\$2,608.00	\$2,834.00		
		SURPLUS	PROPERTY					
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027		
FISCAL IX;								
IMPORTANT NOTES:								
1. Upon completion, please send to Leasin 208-332-1933 with any questions.	ng Manager at the State	e Leasing Progam in th	e Division of Public W	orks via email to Caitli	n.Cox@adm.idaho.gov	. Please e-mail or call		
2. If you have five or more locations, plea	se summarize the infor	mation on the Facility	Information Summary	y Sheet and include this	s summary sheet with y	our submittal.		
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST,		formation Summary Sl	heet, if applicable, with	ı your budget request.	DPW LEASING DOES	S NOT NEED A		
AGENCY NOTES:								

	FIVE-YEAR I	FACILITY NEED	S PLAN, pursuar	nt to IC 67-5708B						
		AGENCY IN	NFORMATION							
AGENCY NAME:			Division/Bureau:							
Prepared By:	Bonnie I	Marshall	E-mail Address:	<u>b</u>	onnie.marshall@iesdb.o	rg				
Telephone Number:	208-934-4457 x1006		Fax Number:	208-934-8352						
DFM Analyst:	Erik	Olson	LSO/BPA Analyst:	Jared Tatro						
Date Prepared:	8/26/	/2022	For Fiscal Year:		2024					
	FACILITY INFORM	AATION (please list e	ach facility separately	by city and street addr	ess)					
5	Idaho Innovation Ce	enter		1						
•	Idaho Falls		County:	Bonneville						
	2296 N Yellowstone	Hwy, Suite 313		1	Zip Code:	83401				
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	2/29/2024				
		FUNCTION/U	SE OF FACILITY							
Region 7 Office - Administrative use, Regiona	al Education center									
		COM	IMENTS							
IESDB pays for natural gas and electricity in addition to rent payment.										
		WORI	K AREAS							
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
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				
		SQUA	RE FEET							
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
Square Feet:	1000	1000	1000	1000	1000	1000				
	(Do NOT us		ITY COST q ft; it may not be a 1	realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
Total Facility Cost/Yr:	\$16,414.00	\$16,965.00	\$17,705.00	\$18,886.00	\$19,452.00	\$20,036.00				
	•	SURPLUS	S PROPERTY	•						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027				
IMPORTANT NOTES:										
1. Upon completion, please send to Leasin 208-332-1933 with any questions.	ng Manager at the State	e Leasing Progam in th	e Division of Public W	orks via email to Caitli	n.Cox@adm.idaho.gov	. Please e-mail or call				
2. If you have five or more locations, plea	se summarize the infor	mation on the Facility	Information Summary	Sheet and include this	s summary sheet with y	our submittal.				
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST,		formation Summary SI	heet, if applicable, with	your budget request.	DPW LEASING DOES	S NOT NEED A				
AGENCY NOTES:										

AGENC	IE:			IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND								
FACILITY INFORMATION SUMM	IARY F	OR FISCAL YR			2024	в	UDGET RE	QUEST	Include th	nis summary w/ budget request.		
Address, City, Zip, Purpose		Fiscal Year	Sq Ft	9	\$/Sq Ft		Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments		
Region 1 Outreach Office	2024 request		750	\$	13.67	\$	10,251	4	188			
1810 Schneidmiller Ave, Suite 110	2023	estimate	750	\$	13.40	\$	10,050	4	188			
Post Falls, ID 83854-7989	2022	actual	750	\$	13.14	\$	9,853	3	250			
Administrative use, Regional Education Center	Chan	ge (request vs actual)	0	\$	-		398	1	-63			
	Chang	ge (estimate vs actual)	0	\$	-		197	1	-63			
Region 2 Outreach Office	2024	request	755	\$	16.56	\$	12,503	2	378			
1118 F Street	2023	estimate	755	\$	16.56	\$	12,503	2	378			
Lewiston, ID 83501	2022	actual	<u>755</u>	\$	13.59	<u>\$</u>	10,261	2	378			
Administrative use, Regional Education Center	Chan	ge (request vs actual)	0	\$	-		2,242	0	0			
	Chang	ge (estimate vs actual)	0	\$	-		2,242	0	0			
Region 3 Outreach Office	2024	request	2,046	\$	14.42	\$	29,504	8	256			
4121 Lake Avenue	2023	estimate	2,046	\$	12.88	\$	26,343	6	341			
Caldwell, ID 83843	2022	actual	<u>2,046</u>	\$	12.50	\$	25,576	<u>6</u>	341			
Administrative use, Regional Education Center	Chan	Change (request vs actual)		\$	-		3,928	2	-85			
	Chang	ge (estimate vs actual)	0	\$	-		767	0	0			
Region 4 Outreach Office	2024	request	2,702	\$	17.53	\$	47,361	15	180			
3071 E. Franklin Rd., Suite 212	2023	estimate	2,702	\$	17.02	\$	45,994	13	208			
Meridian, ID 83642	2022	actual	2,702	\$	16.43	\$	44,390	<u>13</u>	208			
Administrative use, Regional Education Center	Chan	ge (request vs actual)	0	\$	-		2,971	2	-28			
	Chang	ge (estimate vs actual)	0	\$	-		1,604	0	0			
Region 6 Outreach Office	2024	request	206	\$	12.66	\$	2,608	2	103			
ISU Campus - Albion Hall	2023	estimate	206	\$	11.66	\$	2,402	2	103			
1556 E Terry Street	2022	actual	<u>206</u>	\$	11.66	\$	2,402	2	103			
Pocatello, ID 83209	Chan	ge (request vs actual)	0	\$	-		206	0	0			
Administrative use, Regional Education Center	Chang	ge (estimate vs actual)	0	\$	-		0	0	0			
TOTAL (PAGE <u>1</u>)	2024	request	6,459	\$	15.83	\$	102,227	31	208			
	2023	estimate	6,459	\$	15.06	\$	97,292	27	239			
	2022	actual	<u>6,459</u>	\$	14.32	\$	92,482	<u>26</u>	248			
	Chan	ge (request vs actual)	0	\$	-		9,745	5	-40			
	Chang	ge (estimate vs actual)	0	\$	-		4,810	1	-9			
TOTAL (ALL PAGES) SEE PG 2	2024	request				\$	-					
	2023	estimate				\$	-					
	2022	actual				\$	-					
	Chan	ge (request vs actual)					0					
	Chang	ge (estimate vs actual)					0					

AGENC		IDA	IDAHO BUREAU OF EDUCATIONAL SERVICES FOR TH DEAF AND THE BLIND								
FACILITY INFORMATION SUMM	ARY FO	OR FISCAL YR		2024	в	UDGET RE	QUEST	Include this summary w/ budget request			
Address, City, Zip, Purpose	Fiscal Year		Fiscal Year		Sq Ft	\$/Sq F		Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Region 7 Outreach Office	2024 request		•	\$ 17.7		17,705	5	200			
2296 N Yellowstone Hwy, Suite 313	2023	estimate	1.000		-	16,965	5	200			
Idaho Falls, ID 83401	2022 actual		1,000			16,414	5	200			
	Change	e (request vs actual)	0	-	-	1,291	0	0			
	Ű	(estimate vs actual)		\$ -		551	0	0			
	2024	request	0	\$ -	\$	-	0	-			
	2023	estimate		\$ -	\$	-	0	-	1		
	2022	actual	<u>0</u>	\$ -	\$		<u>0</u>	-			
	Change	e (request vs actual)	0			0	0	0			
	Change	(estimate vs actual)	0	\$ -		0	0	0			
	2024	request	0	\$ -	\$	-	0	-			
	2023	estimate	0	\$ -	\$	-	0	-			
	2022	actual	<u>0</u>	\$ -	\$	-	<u>0</u>	-			
	Change (request vs actual)		0	\$ -		0	0	0			
	Change	Change (estimate vs actual)		\$ -		0	0	0			
	2024	request	0	\$-	\$	-	0	-			
	2023	estimate	0	\$ -	\$	-	0	-			
	2022	actual	<u>0</u>	<u>\$</u> -	<u>\$</u>	_	<u>0</u>				
	Change	e (request vs actual)	0	\$ -		0	0	0			
	Change	e (estimate vs actual)	0	\$ -		0	0	0			
	2024	request	0	\$ -	\$	-	0	-			
	2023	estimate	0	\$ -	\$	-	0	-			
	2022	actual	<u>0</u>	\$ -	\$	-	<u>0</u>				
	Change	e (request vs actual)	0	\$ -		0	0	0			
	Change	e (estimate vs actual)	0	\$ -		0	0	0			
TOTAL (PAGE <u>2</u>)	2024	request	1,000	\$ 17.7	\$	17,705	5	200			
	2023	estimate	1,000	\$ 16.97	′\$	16,965	5	200			
	2022	actual	<u>1,000</u>	<u>\$ 16.4</u>	\$	16,414	<u>5</u>	200			
	Change	e (request vs actual)	0	\$ -		1,291	0	0			
	Change	e (estimate vs actual)	0	\$ -		551	0	0			
TOTAL (ALL PAGES)	2024	request	7,459	\$ 33.53	3	119,932	36	408			
	2023	estimate	7,459	\$ 32.03	3 \$	114,257	32	439			
	2022	actual	7,459	\$ 30.73	<u>\$</u>	108,896	<u>31</u>	448			
	Change	e (request vs actual)	0	\$ -		11,036	5	-40			
	Change	e (estimate vs actual)	0	\$ -		5,361	1	-9			

CALOU		SHEET F	OR FIV	E-YEAR	FACILIT	Y NEEDS	S PLAN ·	 Use to ca 	alculate fa	cility-relat	ted
				ce, proper							
				to be mad		cility and	will be pa	id by the	agency, th	nis cost sh	nould be
included	as well. I	Do not inc	lude telep	hone cost	ts.						
UTILITI	ES: use		osts from	current f	fiscal yea	r					
Jan	Feb	Mar	Apr	Мау	June	July	Aug	Sept	Oct	Nov	Dec
Electricity	y										
204.94	212.15	187.20	180.53	162.24	125.99	260.31	266.17	240.76	188.02	195.40	219.23
Water											
Sewer &	Trash										
Gas											
98.35	131.57	195.15	83.55	66.01	37.81	2.65	1.90	1.90	2.83	37.43	67.51
Other Uti	lities:										
Total:	\$ 3,170	Est 2023	\$ 3,265	Est 2024	\$ 3,363	Est 2025	\$ 3,464	Est 2026	\$ 3,567	Est 2027	\$ 3,674
JANITOR	IAL SERV	ICE: use	actual cos	ts from cu	rrent fiscal	year					
Jan	Feb	Mar	Apr	Мау	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning	Service:										
Other Cle	aning Exp	pense (pa	per produ	cts, cleani	ing suppli	es, etc.):	use actual	costs from	n current fi	scal year	
Tetali	¢	E-+ 2023		E-+ 2024		E-+ 2025		E-+ 2026		E-+ 2027	
Total:	\$ -	Est 2023	Ŧ	Est 2024	т	Est 2025	\$ -	Est 2026	\$ -	Est 2027	\$-
BUILDING MAINTENANCE: use actual costs from current fiscal year											
			-					• •			
Jan	Feb	Mar	Apr	Мау	June	July	Aug	Sept	Oct	Nov	Dec
Jan Service C			-	Мау	June	July	Aug	Sept	Oct	Nov	Dec
Service C	ontracts:	Mar	Apr					Sept	Oct	Nov	Dec
Service C	ontracts:	Mar	Apr	May al costs fro				Sept	Oct	Nov	Dec
Service C	ontracts:	Mar	Apr					Sept	Oct	Nov	Dec
Service C	ontracts:	Mar	Apr : use actu		om current			Sept			
Service C Other Ma Total:	intenance	Mar Expense Est 2023	Apr use actu \$-	al costs fro Est 2024	om current \$ -	fiscal year Est 2025				Nov Est 2027	
Service C Other Ma Total: PARKING	intenance	Mar Expense Est 2023 ATOR: us	Apr use actu \$- se actual co	al costs fro Est 2024 osts from c	om current \$ - current fisco	fiscal year Est 2025 al year	\$ -	Est 2026			
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Service C Other Ma Total: PARKING If your ag Cost Per Total: OTHER E Real Esta Insurance Operating Other exp Total: TenANT	ontracts: intenance \$ - CALCUL ency pays Space Per \$ - XPENSES te Taxes paid by a g Expense penses pa 0	Mar Expenses Est 2023 ATOR: us s for parki r Month Est 2023 CALCUL paid by age agency to es paid by id by ager Est 2023 MENTS: Est 2023	Apr Use actual s - actual construints actual construction s - ATOR: use actual construction s - ATOR: use actual construction s - ATOR: use actual construction s - actual construction actual construction	al costs from costs fr	s - current fisca e of space \$ - costs from c how annu nual cost) (show an w annual	fiscal year Est 2025 al year es your ag Est 2025 urrent fisca al cost) nual cost) cost) Est 2025	\$ - ency is pa \$ - al year	Est 2026 aying for. Est 2026 Est 2026	\$ - \$ -	Est 2027	\$ -
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CAPITAL BUDGET REQUEST FY 2024 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

AGENCY: Idaho Educational Services for the Deaf and the Blind AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Build two (2) Residential Cottages for the Campus program located at the Idaho School for the Deaf and the Blind in Gooding, Idaho

CONTACT PERSON: Brian Darcy, Administrator TELEPHONE: 208.934.4457

PROJECT JUSTIFICATION:

- (A) Concisely describe what the project is.
 - We are requesting construction of two (2) residential cottages for students to live in while attending school at the Idaho School for the Deaf and the Blind. These cottages would be used to house high school students, and each would have an occupancy of 12 – 20 students. Each cottage would consist of individual bedrooms, with shared bathrooms, a large social/lounge area and a smaller study area, a shared dining area, a supervisory office, and kitchen space. Each cottage would be approximately 10,000 square feet in size. The request includes furniture, fixtures, and equipment, and landscaping.
- (B) What is the existing program and how will it be improved? Currently there are six (6) existing cottages, the most recent built in 1987, that serve a similar purpose. Each of the current existing cottages have six (6) rooms each, with each room sharing a bathroom with the adjoining room. There are two living/lounge areas, a supervisor's office, a dining area, (where students eat dinner – daily), and a fully equipped kitchen. The school serves students from across the entire state. Current enrollment at the school is near an all-time high, and as a result, the number of students who may attend because they live outside of the daily bus schedule, is capped and a wait list of approximately 10 students (as of this date) is in existence. With the addition of these two cottages, we would be able to create space for more students to attend the school and thus meet statutory requirements.
- (C) What will be the impact on your operating budget?
 We will have to request additional funding to provide staff for each cottage.
 Additional increases to our food and utility costs are expected as well.

(D) What are the consequences if this project is not funded? If this project is not funded, there will continue to be a wait list as there are no vacancy options for residential occupancy. Subsequently, students who have been determined by their Individual Education Planning teams as needing this type of direct instruction will not have access to this free and appropriate public educational opportunity. Furthermore, the agency would not be able to meet the requirement of "providing accessibility, quality and equity to students in the state with sensory impairments through a continuum of service and placement options" of the goals outlined in Idaho Statute §33-3403(2)

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET f	or tw	o cottages:	FUNDING:						
Land	\$	0	PBF	\$	4,169,500				
A/E fees		269,500	General Account						
Construction		3,500,000	Agency Funds						
Contingency, five %		175,000	Federal Funds						
FF&E		175,000	Other						
Other		50,000							
Total	\$_	<u>4,169,500</u>	Total	\$	4,169,500				
Agency Head Signature:									

CAPITAL BUDGET REQUEST FY 2024 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

AGENCY: Idaho Educational Services for the Deaf and the Blind AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: Idaho School for the Deaf and the Blind Campus, Gooding, Idaho

CONTACT PERSON: Brian Darcy

TELEPHONE: 208.934.4457

PROJECT JUSTIFICATION:

- (A) Concisely describe what the project is.
 Construct a barn/garage type structure that would house a fleet of eight (8) school buses, including space for maintenance, a wash bay, and protection from the Idaho elements.
- (B) What is the existing program and how will it be improved? The Idaho School for the Deaf and the Blind runs a daily school bus service throughout the Magic Valley as well as weekly trips to and from the Treasure Valley. We maintain a fleet of eight (8) buses to transport students to and from the Gooding Campus. Our buses are stored outside year around, exposing them to all the extreme weather conditions that southern Idaho has to offer. During the winter, we have to run the buses for a lengthy amount of time to warm them up so that they can transport kids to school. This is a waste of time, fuel, and money. We are requesting the construction of an insulated bus barn, which would allow for the storage and maintenance of the buses year-round. Included in this would be eight bays in which to store the buses, including areas for maintenance and equipment to clean the buses to maintain their safety and visibility.
- (C) What will be the impact on your operating budget? This would save money in fuel costs (warming up the buses in the winter), maintenance (faded paint/safety lights/tires from repeated sun exposure). No additional costs other than general building maintenance would be expected.

 (D) What are the consequences if this project is not funded? We will continue to have to expend additional costs for maintenance and warming up buses during colder months and replace buses more frequently due to additional wear and tear.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:		
Land	\$ 0	PBF	\$	890,250
A/E fees	57,750	General Account		-
Construction	750,000	Agency Funds		
5% Contingency	37,500	Federal Funds		
FF&E	45,000	Other		
Other	0			
Total	\$ <u>890,250</u>	Total	\$	890,250
			\sim	
	Agency Hea	ad Signature:	6	
			,	
		Date: 08/0/	1/2:	2

CAPITAL BUDGET REQUEST FY 2024 ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Educational Services for the Deaf and the Blind

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
Roof and Drain Replacement on Old Gym/Pool Building, Vo-Tech Building, and Casey Building	\$1,260,000.00	1
The scope of this project would be to remove the old roofing materials and replace with new material on all three buildings mentioned. The existing drains will need to be redesigned and new drains installed. The Old Gym Building and the Vo-Tech Building have a single-ply membrane that will be replaced; the other two buildings have a different roofing material; the material that will be best suited for the purpose will need to be determined. Current status is that they are in dire need for repair. In each of the buildings, the slightest rain/snow causes major leaks, the source of which are undetermined unrepairable due to the nature of the roof. Further consideration regarding child welfare and making the space unusable area due to mold and mildew.		
Total Square footage is 42,000 sq. ft.		
PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN		BUDGET.
Agency Head Signature:	Reund he	
Date:	8/1/22	
	U/U//22	

CAPITAL BUDGET REQUEST FY 2024 ALTERATION AND REPAIR PROJECTS

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

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
A&R Project – Removing existing asphalt and resurfacing the East Parking Lot Area and Asphalt Driveways	\$1,235,000.00	2
The existing asphalt in the East Parking Lot and interior Campus driveways has developed potholes and sunken areas, creating a safety hazard for cars, buses, and pedestrians. This request includes removing the existing asphalt, removing and replacing the existing road base, and installing new road base and new asphalt.		
PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN		BUDGET.
Agency Head Signature:	DI/ In	
Date:	101/22	

DPW 2.0 3/20

CAPITAL BUDGET REQUEST SIX-YEAR PLAN FY 2024 THROUGH FY 2029 CAPITAL IMPROVEMENTS

AGENCY: Idaho Educational Services for the Deaf and the Blind

PROJECT DESCRIPTION/LOCATION	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$
Construct two (2) new residential cottages on the ISDB Campus.	\$4,169,500					
Construct Bus Barn to house eight (8) buses on the ISDB Campus.	\$890,250					
TOTAL	\$5,059,750					

Agency Head Signature:

Rej		nt: Idaho Bureau of Educa		Deat and the Blind	-			STARS Agency Code:		_	Fiscal Year:		_		
1		tle: Bonnie J. Marshall, Dir	ector of Finance		-		(Contact Phone Number:	208-934-4457 x1006		Contact Email:	bonnie.marshall@iesdb.org			
1															
CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67- 1917(1)(d)require ments? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.553	Formula	US Dept. of Agriculture	School Breakfast Program	Provide a nutritious breakfast for school children.		Reimbursement grant; amount is dependent on number of allowable meals served.	SDE	\$52,440.22	\$52,440.22	\$28,000.00	\$30,500.00	с	N	We would have to reallocate general funds because student meals must be provided.	N
10.555	Formula	US Dept. of Agriculture	National School Lunch Program	Provide a nutritionally balanced low- cost or no-cost lunch to school children each school day. Includes commodities*		Reimbursement grant; amount is dependent on number of allowable meals served.	SDE	\$22,538.66	\$22,538.66	\$12,000.00	\$13,500.00	с	N	We would have to reallocate general funds because student meals must be provided.	N
10.555	Formula	US Dept. of Agriculture	National School Lunch Program	Supply chain assistance to alleviate supply chain disruptions in the school meal programs.	9/30/2023	\$6,776.44	SDE	\$0.00	\$0.00	\$6,776.44	\$0.00	С	N	One-time grant	Ŷ
10.582	Competitive	US Dept. of Agriculture	Fresh Fruit and Vegetable Program	Provide free fresh fruits and vegetables to elementary school children.	6/30/2023	\$2,775.00	SDE	\$2,775.00	\$2,775.00	\$4,200.00	\$3,500.00	с	N	Reallocate general funds, and serve fewer fresh fruits and vegetables to students.	N
21.019	Other	US Department of Treasury	Coronavirus Relief Fund Substitute Recruitment - Idaho Rebounds - Coronavirus Relief Fund	To recruit and retain staff critical to the ongoing operations of in-person instruction; funds used to increase the rate of pay for substitute teachers, and provide supplementary pay for school support staff which includes bus drivers, custodians, office staff, school nutrition staff, and paraprofessionals.	12/15/2021	\$3,676.00	D SDE	\$2,026.00	\$2,026.00	\$0.00	\$0.00	c	N	One-time grant	Y
21.027	Other	US Department of Treasury	Coronavirus State and Local Fiscal Recovery Fund; Educator Bonus - Administrative Staff Bonuses - ARPA State and Local Fiscal Recovery Fund (SLFRF)	To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers; full fiscal year prior to the emergency.	6/15/2022	\$5,154.33	SDE	\$5,154.33	\$5,154.33	\$0.00	\$0.00	с	N	One-time grant	Y
21.027	Other	US Department of Treasury	Recovery Fund (SLFKF) Coronavirus State and Local Fiscal Recovery Fund; Educator Bonus - Instructional Staff Bonuses - ARPA State and Local Fiscal Recovery Fund (SLFRF)	To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers; full fiscal year prior to the emergency.	6/15/2022	\$62,270.51	SDE	\$62,270.51	\$62,270.51	\$0.00	\$0.00	с	N	One-time grant	Ŷ

Rej 1		ent: Idaho Bureau of Educ tle: Bonnie J. Marshall, Di		Deaf and the Blind	-			STARS Agency Code: Contact Phone Number:		-	Fiscal Year: Contact Email:	2024 bonnie.marshall@iesdb.org	-		
T CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67- 1917(1)(d)require ments? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
21.027	Other	US Department of Treasury	Coronavirus State and Local Fiscal Recovery Fund Educator Bonus - Classified Staff Bonuses ARPA State and Local Fiscal Recovery Fund (SLFRF)	To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers; full fiscal year prior to the emergency.	6/15/2022	\$76,728.94	4 SDE	\$76,728.94	\$76,728.94	\$0.00	\$0.00	c	N	One-time grant	Y
45.310	Formula	National Endowment for the Humanities		Grant used for student learning needs such as library books, special high- contrast keyboards, iPads, video magnifiers, and Braille displays.	8/11/2022	\$25,000.00	D ICfL	\$25,000.00	\$25,000.00	\$0.00	\$0.00		N	One-time grant	Y
84.027	Formula	US Dept. of Education	Special Education Grants to States	IDEA Part B-Subaward; to meet the minimum standard requirements and continued professional development for Educational Interpreters as defined in the Idaho Educational Interpreter Act; and provide special education services and related services to children attending the Idaho School for the Deaf and the Blind (ISDB) who are deaf/hard of hearing and/or blind/low vision.	9/30/2022	\$207,022.87	7 SDE	\$207,022.87	\$207,022.87	\$229,541.00	\$241,000.00	c		No known reductions. a 10% reduction would require IBESDB to reduce purchases of educational materials and professional development opportunities, and reduce training opportunities for educational interpreters statewide.	N
84.027	Formula	US Dept. of Education	Special Education Grants to States; IDEA Part B Innovation Grant	Provided professional development training on cortical visual impairment for teachers of the blind/visually impaired.	9/30/2021	\$9,500.00	D SDE	\$9,500.00	\$9,500.00	\$0.00	\$0.00	C	N	One-time grant	Y

	Contact Person/Tit	le: Bonnie J. Marshall, Dir	ector of Finance		-			Contact Phone Number:	208-934-4457 x1006	-	Contact Email	bonnie.marshall@iesdb.org	-		
1					-			-			-	<u>_</u>			
CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67- 1917(1)(d)require ments? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduce by 50% or more from the previous years funding [Y] Yes or [N] No If yes then answer questi 3.
84.027	Formula	US Dept. of Education	Special Education Grants to States; IDEA Part B Innovation Grant	Purchased developmental, literacy, and language assessments and professional development training for teachers of the Deaf/hard of hearing.	9/30/2022	\$10,000.00	SDE	\$10,000.00	\$10,000.00	\$0.00	\$0.00	C	N	One-time grant	Y
84.425	Formula	US Dept. of Education	Elementary and Secondary School Emergency Relief Fund; CARES ACT - ESSERF - State Set-Aside SEL	To support the development, expansion, or continuation of Social and Emotional Learning/Behavioral Health and Wellness services that support student success.	9/30/2022	\$2,239.42	SDE	\$0.00	\$0.00	\$17.42	\$0.00	C	N	One-time grant	Y
84.425	Formula	US Dept. of Education	Elementary and Secondary School Emergency Relief Fund; CARES ACT - ESSERF - State Set-Aside LMS	For the purchase of a Learning Management System, which includes set-up fee, license fees, and professional development, resources, and materials for implementing a Learning Management System, to cover expenses for an existing LMS.	9/30/2022	\$6,837.36	SDE	\$1,814.89	\$1,814.89	\$50.36	\$0.00	C	N	One-time grant	Y
84.425	Formula	US Dept. of Education	Elementary and Secondary School Emergency Relief Fund; ARP - ESSER III State Set- Aside Reserve	For the one-time purpose of enhancement of existing programs or one-time federal relief due to the COVID-19 pandemic.	9/30/2024	\$590,000.00	SDE	\$0.00	\$0.00	\$393,000.00	\$197,000.00	c	N	One-time grant	Y
93.251	Other	US Dept. of Health and Human Services	Early Hearing Detection and Intervention; Universal Newborn	The Deaf Mentor/Snapshot Mentor Program supports the goals and objectives of the Department's Infant Toddler Program, Idaho Sound Beginnings, and Early Hearing Detection and Intervention (EHDI) by providing the services of a trained IESDB representative to assist the Department in providing family support services to families of infants with hearing loss.	3/31/2023	\$21,700.00	DHW	\$19,157.45	\$19,157.45	\$2,542.55	\$0.00	c	Y	Original grant was amended once with additional funding. Unknown whether additional grant funds will be awarded.	Y
93.778	Formula	US Dept. of Health and Human Services	Medicaid Medical Assistance Program	Provides medical assistance for school based services to eligible children through the State of Idaho. Available funds and actual expenditures are net of required matching funds paid by IBESDB.	1	Reimbursement grant; amount is dependent on services provided.	DHW	\$102,048.53	\$102,048.53	\$165,000.00	\$165,000.00	c	N	No known reductions; services would be provided to students even if funding were cut by 10%. We would have to reallocate available funds.	N

R		STARS Agency Code: N/A					Fiscal Year:	2024							
	Contact Person/	Title: Bonnie J. Marshall, Dire	ector of Finance		-	Contact Phone Number: 208-934-4457 x1006 Contact Email: <u>bonnie.marshall@iesdb.org</u>						bonnie.marshall@iesdb.org	-		
1					-			_							
CFDA#/Cooperative	Grant Type	Federal Granting Agency	Grant title	Description	Date of	Total Grant	Pass Through	FY 2022 Available Funds	FY 2022 Actual	FY 2023	FY 2024 Estimated	State Approp [Y] Yearly or [C]		Known Reductions;	Will this Grant be reduced
Agreement # /Identifying	:				Expiration - If	Amount	Federal		Expenditures	Estimated	Available Funds	Continuous	1917(1)(d)require	Plan for 10% or	by 50% or more from the
#					Known		Money From			Available Funds			ments? [Y] Yes or	More Reduction	previous years funding?
							Other State						[N] No If Yes		[Y] Yes or [N] No
							Agency						answer question 2.		If yes then answer question
															з.
93.994	Formula	US Dept. of Health and	Maternal and Child	Program teaches positive, proactive	6/1/2022	\$2,500.00) SDE	\$2,500.00	\$200.90	\$2,299.10	\$0.00	C	N	One-time grant	Ŷ
				strategies to protect student from	-, _,	+_,		+_,		+-,		-			
				dangers such as bullying, substance											
			Schools Subaward2	abuse, violence, and suicide.											
Total								\$600,977.40	\$598,678.30	\$843,426.87	\$650,500.00				
*IBESDB received \$8,844 i	n commodities in FY2022; we	e expect to receive \$8,000 in FY20	23 and \$8,000 in FY2024.		_										
Total FY 2022 All Funds A	ppropriation (DU 1.00)			\$11,781,400											
Federal Funds as Percenta	age of Funds			5.10%											

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

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

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

3. Provide a plan for eac	Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is:									
10-49% included the age	H49% included the agency plan for operating at the reduced rate or,									
50% or more from the p	0% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.									
CFDA#/Cooperative										
Agreement # /Identifying	a la construcción de la construcción									
#	Plan for reduction or elimination of services.									
10.555	Used to alleviate temporary supply chain issues. No further funding expected.									
21.019	Grant funding was one-time for COVID-related expenses. No further funding expected.									
21.027										
Educator Bonuses	Grant funding was one-time for COVID-related expenses. No further funding expected.									
45.310	Funds were used for specific needs. No further funding expected.									
84.027										
Part B Innovation Grants	Funds were used for specific needs. No further funding expected.									
84.425										
ESSERF State Set-Aside	Funds were used for specific needs. No further funding expected.									
93.251	Reallocating Outreach Program funds to support Deaf Mentor Program needs.									
93.994	Funds used for specific training. No further funding expected.									