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

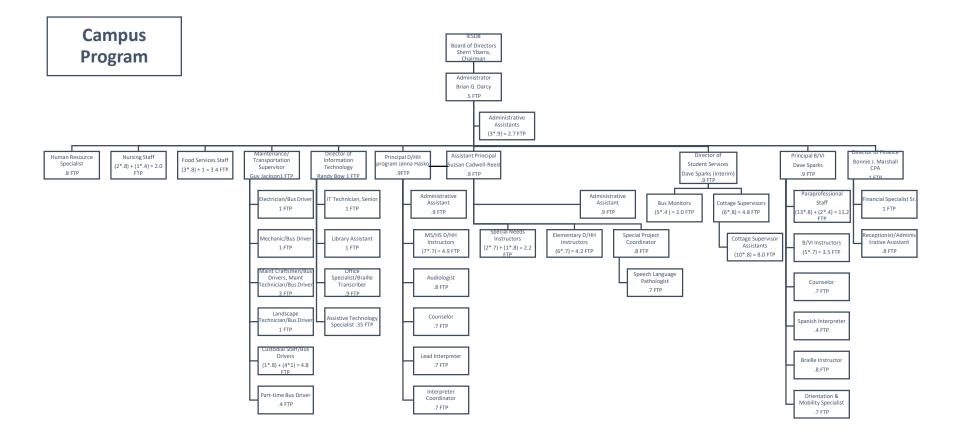
Statutory Authority: Title 33, Chapter 34

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.

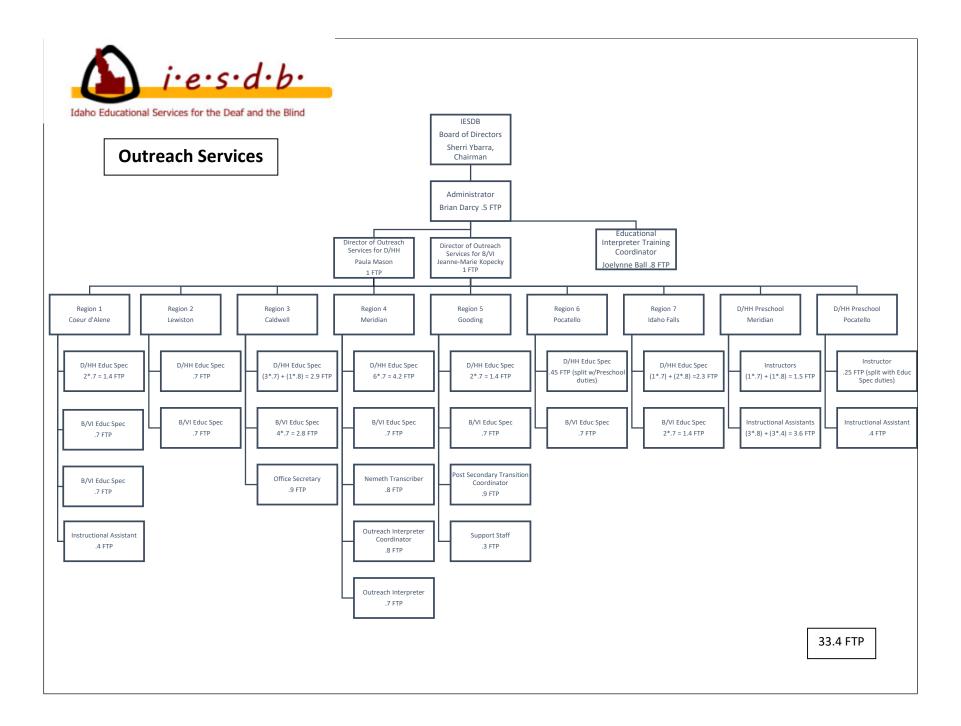
02 - Outreach Services: The Outreach Services program provides in-home educational services for children ages 0-3 who are deaf, hard of hearing, blind, or visually impaired, in partnership with the Infant Toddler program. Outreach Services also provides education services for children and adults ages 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 | |
| Run Da | ate: 8/31/22 7:33 | РМ | | | | | Page 1 |

| | | | 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 | |
| Run | Date: 8/31/22 7:33 PM | | | | | | Page 3 |

| | | 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.

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 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.

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.

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 | | | | | | | |
| Adult Meal Sales Revenue51,302.38\$1,943.25\$554.99\$1,046.11\$1,200.00Total Food Service Revenue\$1,302.38\$1,943.25\$554.99\$1,046.11\$1,200.00Food Purchases-Federal Reimbursable Food Purchases-Fed Reimbursable Food Purchases-Fed Reimbursable S64,604.97\$61,273.59\$70,784.91\$92,031.99\$105,836.79Food Purchases-Fed Reimbursable | | | | | | | |
| Adult Meal Sales Revenue \$1,202.38 \$1,943.25 \$55.4.99 \$1,046.11 \$1,200.00 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-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) \$27,439.43 \$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 \$27,873.88 \$4,192.69 \$4,213.25 Other food Service Supplies \$4,274.36 \$2,653.40 \$2,787.28 \$4,192.69 \$4,213.25 Plastic wrap, foil, napkins, utensils, etc. Items that touch or are used to serve food. Other food Service supplies \$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 | Federal FFVP Revenue | \$0.00 | \$2,618.18 | \$6,715.58 | \$2,775.00 | | |
| 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 |
| Food Purchases-Federal Reimbursable Food Purchases-Fed Reimbursable-Fruits/Veg\$64,604.97 \$61,273.59 \$2,835.32 \$2,835.32 \$5,819.20 \$55,819.20 \$5,819.20 \$5,819.20 \$5,241.49 \$62,234.71 \$62,234.71 \$62,234.71\$105,836.79 \$62,234.71 \$62,234.71Total Federally Reimbursable Food Purchases\$64,108.91 \$2,7439.43 \$23,704.99\$14,168.51 \$18,698.49\$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: Cottage Meals\$18,356.36 \$16,120.40\$15,372.47 \$25,492.35\$29,316.20 \$22,9316.20Cottage Meals\$18,356.36 \$6,115.85\$16,120.40 \$15,372.47\$15,372.47 \$25,492.35\$29,316.20 \$22,9316.20Cottage Meals\$18,356.36 \$6,115.85\$16,120.40 \$15,372.47\$15,372.47 \$25,492.35\$29,316.20 \$22,9316.20Cottage Meals\$18,356.36 \$6,115.85\$16,120.40 \$15,372.47\$15,372.47 \$25,492.35\$29,316.20 \$22,9316.20Cottage Meals\$18,356.36 \$6,115.85\$16,120.40 \$17,370.39\$10,548.04 \$17,370.39\$12,130.25 \$10,548.04Cottage Meals\$17,562.60 \$3,257.22\$2,788.28 \$4,192.69 \$10,548.04\$12,130.25 \$12,130.25Cottage meals are not Federally reimbursable; number of Cottage students has increased with increased enrollment.Cottage Toto Service expenditures\$17,562.60 \$17,562.60\$3,257.22 \$7,507.58\$5,198.57\$5,718.43 | | | . , | • | | | |
| Food Purchases-Fed Reimbursable-Fruits/Veg\$4,444.18\$2,835.32\$5,819.20\$5,421.49\$6,234.71Total Federally Reimbursable Food Purchases\$69,049.15\$64,108.91\$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: 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\$27,788.28\$4,192.69\$4,821.59Other than FFVP fruits and vegetablesOther Food Service expenditures\$17,562.60\$3,257.22\$7,507.58\$5,198.57\$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 | Total Food Service Revenue | \$41,609.72 | \$40,403.92 | \$62,435.60 | \$78,754.99 | \$58,603.05 | |
| Food Purchases-Fed Reimbursable-Fruits/Veg\$4,444.18\$2,835.32\$5,819.20\$5,421.49\$6,234.71Total Federally Reimbursable Food Purchases\$69,049.15\$64,108.91\$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: 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\$27,788.28\$4,192.69\$4,821.59Other than FFVP fruits and vegetablesOther Food Service expenditures\$17,562.60\$3,257.22\$7,507.58\$5,198.57\$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 | | | | | | | |
| Total Federally Reimbursable Food Purchases\$69,049.15\$64,108.91\$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: Cottage Meals\$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\$4,274.36\$2,653.40\$2,788.28\$4,192.69\$4,821.59Other 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\$5,718.43Total Food Service expenditures paid with\$73,748.60\$51,920.05\$57,207.23\$64,130.14\$105,454.92 | | . , | \$61,273.59 | | | | |
| Difference (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: 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 Other food-related Food Service Supplies\$4,274.36\$2,653.40\$2,788.28\$4,192.69\$4,821.59Other than FFVP fruits and vegetablesOther 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 | · · · · · | . , | . , | | | | |
| 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 | Total Federally Reimbursable Food Purchases | \$69,049.15 | \$64,108.91 | \$76,604.11 | \$97,453.48 | \$112,071.50 | |
| 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 | |
| Federally reimbursable, paid with General Funds:SelectionSelecti | Other Frederich Courseling Dougherson Net | | | | | | |
| 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 | | | | | | | |
| 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 | | | | | | | |
| 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 | | 640 25C 2C | ¢4.6.420.40 | 645 272 47 | 605 400 0F | ¢20.246.20 | |
| 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 | Cottage Meals | \$18,356.36 | \$16,120.40 | \$15,372.47 | \$25,492.35 | | - |
| 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 |
| Total Food Service expenditures paid with \$73,748.60 \$51,920.05 \$57,207.23 \$64,130.14 \$105,454.92 | | | | | | | |
| 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 |
| increase = \$21,654.91 Outreach portion of |
| 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 | | | |
| | 73,697.88 | | | |

| Code to: | | and to: | | verify amts |
|----------------|-------------|----------------|-------------|-------------|
| 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 |
| GF.810.667E.CA | \$ 1,894.15 | N/A | \$- | 1,894.15 |
| GF.810.659E.CA | \$- | GF.810.659E.RG | \$- | - |
| | \$42,119.40 | | \$31,578.48 | 73,697.88 |

| 2023 Indi | rect Cost | Recovery | - Budget | Adjustments |
|-----------|-----------|----------|----------|-------------|
| | | | | |

| | | | L | | | CONTR | | | | | | | | | ect Cost Rec | overy - Budg | et Adjustmen | ts | | | | RIS | K MANAGEMEN | IT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|---|---|--|--|--|---|---|--|---|--|--|---|--|---|---|--|--|--|---|---|--|---|--|--|--|---|---|---|---|---|---|---|--|--|--|--|--|--|---|--|---|---|---|--|--|--|--|--|---|--|--|---|---|---|---|---|---|--|--|--|---|---|--|-----|---|
| AGENCY | FY 2022 Approp. | | Request Adjustmen | | FY 2023 est | NTING Request | FY 2022 | | Request | FY 2022 | FY 2023 est | Request | FY 2022 | Liability FY 2023 est | Request | FY 2022 | FY 2023 est | Request | FY 2022 F | Auto Y 2023 est | Request | FY 2022 | General FY 2023 est | Request | FY 2022 | FY 2023 est | Request | FY 2022 FY 202 | | quest FY 20 | TOTAL RISK M/ 022 FY 2023 | | uest | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 SENATE 101 HOUSE 102 LEG SVCS-AUDIT-0475 102 LEG SVCS-OTHER 104 OFFICE OF PERFORMANCE EVALUATIONS 103 DECRETARY OF STATE 103 LIEUTENANT GOVERNOR 104 OFTICE OF PERFORMANCE EVALUATIONS 103 DECRETARY OF STATE 104 CONTROLLER-COMPUTER CENTER 104 CONTROLLER-COMPUTER CENTER 105 OTREASURER 106 ONTRONEY GENERAL 107 INFORMATION TECHNOLOGY SERVICES - 450 177 INFORMATION TECHNOLOGY SERVICES - 450 178 WORKFORCE DEVELOPMENT COUNCIL 103 DETO FINANCIAL MANAGEMENT (DFM) -APA 105 DIVISION OF FINANCIAL MANAGEMENT (DFM) -APA 106 DIVISION OF FINANCIAL MANAGEMENT (DFM) 116 GOVERNOR'S OFFICE 123 DEPTO OF LABOR -HUMAN RIGHTS COMMISSION 124 DOWISION ON AGING 125 COMISSION ON WOMEN'S PROGRAMS 140 DIVISION OF HUMAN RESOURCES 126 OFFICE OF SPECIES C | Basis 262 397 107 415 51 4.019 262 307 415 51 4.019 26 305 6.198 885 886 202 680 186 186 18.831 5.897 54.882 300 934 4.353 0 128 376 1033 173 5.748 2.751 188 1.041 4.4353 0 2.751 1.889 1.416 1.424 14.432 3.736 3.738 3.900 91 3.318 3.000 91 | est Billing 294 294 497 77 77 409 403 3,081 20 348 1 2 44 3,081 20 348 1 2 44 321 6,610 6,011 6,011 7,278 461 776 776 776 777 3,800 0 728 733 333 5 283 164 5 283 11,615 12,238 2,130 2,777 10,185 764 774 3,186 2,207 3,186 2, | 0 100 | Approp.Basis 950 950 1,070 3,111 7,938 950 12,273 4,363 1,547 2,73 4,363 1,547 2,73 4,363 1,547 2,434 10,006 17,577 24,919 46,912 16,038 1,359 1,2434 1,359 1,2434 1,359 2,253 2,537 26,909 120,925 2,537 26,909 120,925 2,537 26,909 120,925 2,537 26,909 120,925 2,537 26,909 120,925 2,537 26,909 120,925 2,537 26,909 120,925 2,537 26,909 120,925 2,537 26,909 120,925 2,537 26,909 120,925 2,537 26,909 120,925 2,537 26,909 120,925 2,537 10,184 4,364 7,080 10,184 4,364 7,080 11,184 2,2916 11,565 2,2956 2,2916 11,1842 4,579 11,426 6,326 2,2315 11,565 6,328 7,298 6,328 7,298 | 848 1116 246 1116 2,340 6,427 7200 26,536 243 3,343 19,354 19,351 39,364 5,666 2,2282 2,234 1,541 1,306 5,666 2,122 3,136 2,244 1,541 1,008 5,515 0 0,2,246 3,770 3,700 3,5515 0 0,2,246 3,770 3,5515 0 2,2650 2,0500 3,5501 3,5501 3,5501 3,5502 2,0500 2,0500 2,0500 3,5503 3,5503 3,5504 3,545 3,560 | Adjustment (100) (100) (2000) (5,000) (5,000) (6,000) (7,000) (7,000) (7,000) (6,000) (7,000) (6,000) (7,000) (6,000) (7,000) (6,000) (7,000) (7,000) (1,100) (2,22,00) (1,100) (1,100) (2,200) (2,200) (2,200) (3,400) (2,200) (2,000) (1,000) (1,000) (2,200) (2,000) (1,000) (2,200) (2,200) (1,000) (1,000) (2,200) (2,200) (2,200) (1,000) (2,200) (2,200) (2,200) (2,200) (2,200) (2,200) (2,200) (2,200) (1,000) (2,200) (2,200) (1,000) (2,20) | Approp. Basis 8,376 8,376 14,391 14,391 1,455 7,3186 366 4,655 0 680 12,527 11,418 5,335 5,687 22,440 9,624 1,544 1,544 2,502 3,590 11,422 68,901 1,422 68,901 1,422 68,901 1,422 68,954 0 0 1,013 1,321 5,035 6,875 2,2440 9,624 4,329 68,954 0 0 1,013 1,321 5,05 6,353 1,517 0 1,013 1,321 5,06 8,3595 6,865 8,3392 2,1588 5,0688 1,517 0 1,013 1,321 5,00 1,020 6,142 3,590 6,565 6,865 8,3392 2,21,642 1,908 9,827 1,37,538 5,06,885 6,865 8,3392 2,21,642 1,909 9,4233 1,920 2,7,802 2,7,802 2,7,802 1,209 9,4233 1,700 0 0 0 0 0 0 0 0 0 0 0 0 | 9,525 16,321 2,836 9,878 1,424 81,230 5,223 0 723 15,872 14,467 5,634 38,708 20,368 3,267 9,305 1,106 6555 2,456 3,699 12,416 79,585 45,455 3,976 0 8,228 1,225 20,368 5,223 8,192 0 0 8,228 1,225 20,368 5,223 8,192 0 0 8,228 1,225 2,236 8,228 1,225 2,236 8,228 1,225 2,238 3,192 0 3,891 2,229 1,474 1,366 5,223 8,3192 0 0 3,881 2,229 1,474 1,366 5,223 8,3192 0 0 8,228 5,223 8,3192 0 0 8,228 1,229 1,474 1,366 5,445 3,820 9,305 3,51,040 6,581 11,665 144,671 11,665 144,671 11,665 144,671 11,665 144,671 11,665 144,671 11,545 2,247 11,545 2,240 8,290 2,147 11,545 11,655 14,657 11,545 2,240 8,290 2,147 11,545 11,655 14,657 14,675 11,200 8,290 2,147 11,545 2,240 8,290 2,147 11,545 3,569 3,062 0 0 0 0 0 0 0 0 0 0 0 0 0 | kjujustment A 1,100 1 1,900 2 900 0 200 6 0 0 200 6 0 0 3,000 0 3,000 1 1,1700 1 1,1700 1 1,000 1 1,000 1 1,000 1 1,000 0 1,000 1 1,000 0 1,000 0 1,000 0 1,000 0 1,000 0 0 0 1,000 0 0 0 0 0 0 0 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 36,024 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | n/a n/a n/a n/a n/a 0 0 0 0 0 0 0 n/a n/a n/a <tr tr=""> <tr tr=""> <t< td=""><td>Approp. Basis 1,931 3,440 0 839 542 39,643 566 0 0 0 0 0 0 1,902 1,866 10,862 31,592 5,976 15,286 38,930 0 1,307 38,243 0 1,307 38,243 0 1,307 38,243 0 1,307 38,243 0 1,307 38,243 0 1,307 38,243 0 1,307 38,243 0 1,307 38,243 0 1,307 38,243 0 1,307 38,243 0 1,307 38,243 0 1,307 1,307 1,307 38,243 0 1,307 1,307 38,243 0 1,307 1,307 38,243 0 1,307 1,307 38,243 0 1,307 1,307 38,243 0 1,307 1,307 38,243 0 1,307 1,328 3,333 0 1,4111 1,164 0 444 3,228 6,749 2,25,511 3,232 1,822,99 1,822,408 44,582 6,749 2,3,101 7,5,581 3,233 1,822,99 1,822,99 1,822,99 1,822,99 1,822,99 1,822,99 1,822,99 1,822,99 1,822,99 1,822,99 1,822,99 1,822,99 1,822,99 1,825 6,749 2,3,101 1,5581 3,323 3,1,889 3,1,</td><td>Billinge 11,908 11,908 623 0 14 615 74,233 4 813 0 0 6.489 9,842 9,842 9,842 9,842 9,842 14,407 3 4 0 90,748 0 90,748 0 90,748 99,4156 6,568 9,300 10,016,743 22,614 10 22 11 0 24,141 12,020 56,648 9,9310,0216 24,644 9,94,156 9,04,156 64,264 40,920 0 0 0 0,016 <td< td=""><td>0 (2,800) 0 0 (2,800) 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>Approp. Basis 1,099 7,789 0 2,051 1,33 3,4 1,1,953 3,4 1,1,953 3,4 1,1,953 3,4 1,1,953 3,4 1,1,953 3,4 1,953 2,089 7,766 1,627 255 3,11 69 3,200 6,807 20,686 1,2,978 6,9 3,200 6,807 20,686 1,2,978 6,9 3,200 6,807 20,686 1,2,978 6,9 3,200 6,807 20,686 1,2,978 6,9 3,200 6,807 20,686 1,2,978 6,9 3,200 6,807 20,686 1,2,978 6,9 3,200 6,807 20,686 1,2,978 0 0 7,75,548 0 0 7,77 90 0 7,75,548 5,000 0 0 5,51,446 5,638 5,533 1,2,802 1,2,802 1,2,802 1,2,802 1,341 2,6,258 5,533 1,2,802 1,344 2,6,258 5,533 1,2,802 1,344 2,6,258 5,533 1,3,934 1,999 9,915 5,762 9,915 3,77 3,937 1,3,934 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>Billing Billing 640 459 0 1194 72 14,644 20 00 0 0 0 0 0 0 0 1391 428 883 388 0 2,124 14 18 0 40 186 3,993 15,224 7,579 0 5,392 0 45 57 68 0 12 56 0 301,402 118,28 3,279 311 98 446 35,700 5,791 3,807 7,740</td><td>Adjustment (500) (500) (300) (300) (100) 2,700 0 (100) 2,700 0 0 0 0 0 0 0 0 (1,300) (5,00) (1,700) (600) (1,700) (600) (1,700) (600) (1,700) (600) (1,700) (600) (1,700) (2,800) (5,500) (5,500) (5,500) (5,500) (5,500) (5,500) (5,500) (5,500) (5,500) (5,500) (0,00) (1,100) (2,800) (32,500) (0,00) (1,100) (2,400) (2,200) (3,1800) (5,2600) (1,100) (1,100) (1,100) (1,100) (2,200) (6,200) (0,00) (2,200) (0,00) (0,00) (0,00) (0,00) (1,100) (1,100) (1,100) (1,100) (1,100) (2,100) (1,100) (2,100) (1,100) (2,100) (1,100) (2,100) (1,100) (2,100) (1,100) (2,100) (1,100) (2,100) (1,100) (1,100) (1,100) (2,100) (1,100) (1,100) (2,100) (1,100) (2,100) (1,100) (2,100) (1,100) (2,100) (1,100) (2,100) (1,100) (2,100) (1,100) (2,100) (1,100) (2,100) (1,100) (2,100) (2,100) (2,100) (2,00)</td><td>Approp. Basis 54 54 54 54 0 0 54 54 54 0 0 54 54 54 0 0 54 54 54 54 0 0 54 54 54 54 54 54 54 54 54 54</td><td>Billing J 3300 300 330 45 330 45 330 0 45 300 300 0 0 0 0 0 300 0 0 0 300 0 301 0 302 0 303 0 303 0 303 0 303 0 303 0 303 0 303 0 303 0 303 0 303 0 303 0 303 0 303 0 303 0 303 0 304 30 305 0 306 0 307 0 308 0 309</td><td>(1000) (000) (000) (000) (000) (000) (000) (000) (000) (000) (000) (000) (000) (000) (000) (00) (000)</td><td>Approp. Basis 178 248 0 178 248 0 170 178 248 45 46 0 0 0 0 0 288 152 760 1,950 1,950 1,950 4,015 5,44 115 5 2 86 367 1,643 4,015 3,043 130 0 1,246 89 48 77 0 3,043 130 0 1,246 89 48 77 0 3,043 11,246 89 48 77 0 0 68,371 2,765 11,245 2,372 2,385 5,947 170,552 11,747 8,124 4,595 5,947 170,552 2,139 50 0 1,818 3,5,846 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>Billing 98 0 344 33 7,641 11 141 11 141 0 0 0 7,641 11 141 0 0 0 7,641 141 0 0 0 1433 20 0 1,453 20 0 1,453 20 0 1,652 5,056 2,334 1,177 0 2,067 17,490 0 6,4 24 34 0 75,990 10,402 10,402 2,012 17,821 12,839</td><td>Adjustment 0 0 (100) 0 200 200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,300 0 1,500 1,500 <td< td=""><td>Approp. Basis</td><td>Billing 39,861 9,215 83,965 4,983 9,215 9,215 9,215</td><td>0 5,000 9,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>Approp. 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Basis Billi 0 0 0</td><td>3 0 0 0</td><td>0 0 5 0 0 5 0 0 1 0 0 2 0 0 2 0 0 2 0 0 2 0 0 2 0 0 2 0 0 1 0 1 1 0 1 1 0 1 1 0 1 1 0 1 1 0 1 1 0 2 3 0 2 3 0 2 3 0 2 3 0 2 3 0 12 3 0 3 3 0 15 8 0 3 8 0 3 8 0 5 5 0 5 5 0 5 5</td><td>3/263 2 4,531 1, 3/14 1, 703 1 703 1 703 1 703 1 703 1 703 1 703 1 703 1 703 0 0 0 0 0 2,708 1,1 3,208 29,3 55,685 1,1 2,106 1.8,1 133 0 1,567 6,6717 5,3347 51,3 1,533 19,1 1,433 19,0 1,631 1876 2,373 16,3 1,876 2,1 1,1759 1,412 0 0 0,820 4568 3,573 0 0,0220 44568 1,3997 21,1 7,305 1,419 <t< td=""><td>211 1313 1313 1220 1313 1220 1313 1220 1313 1220 1313 124 149 144 144 144 144 144 144 14</td><td>(500) (3.20) 0 (1.300) (600) 42,000 (700) 200 0 0 0 0 0 0 0 0 0 0 0 0</td></t<></td></td<> | Approp. Basis | Billing 39,861 9,215 83,965 4,983 9,215 9,215 9,215 | 0 5,000 9,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Approp. Basis Billi 0 0 0 | 3 0 0 0 | 0 0 5 0 0 5 0 0 1 0 0 2 0 0 2 0 0 2 0 0 2 0 0 2 0 0 2 0 0 1 0 1 1 0 1 1 0 1 1 0 1 1 0 1 1 0 1 1 0 2 3 0 2 3 0 2 3 0 2 3 0 2 3 0 12 3 0 3 3 0 15 8 0 3 8 0 3 8 0 5 5 0 5 5 0 5 5 | 3/263 2 4,531 1, 3/14 1, 703 1 703 1 703 1 703 1 703 1 703 1 703 1 703 1 703 0 0 0 0 0 2,708 1,1 3,208 29,3 55,685 1,1 2,106 1.8,1 133 0 1,567 6,6717 5,3347 51,3 1,533 19,1 1,433 19,0 1,631 1876 2,373 16,3 1,876 2,1 1,1759 1,412 0 0 0,820 4568 3,573 0 0,0220 44568 1,3997 21,1 7,305 1,419 <t< td=""><td>211 1313 1313 1220 1313 1220 1313 1220 1313 1220 1313 124 149 144 144 144 144 144 144 14</td><td>(500) (3.20) 0 (1.300) (600) 42,000 (700) 200 0 0 0 0 0 0 0 0 0 0 0 0</td></t<> | 211 1313 1313 1220 1313 1220 1313 1220 1313 1220 1313 124 149 144 144 144 144 144 144 14 | (500) (3.20) 0 (1.300) (600) 42,000 (700) 200 0 0 0 0 0 0 0 0 0 0 0 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 511 LEWIS - CLARK STATE COLLEGE 512 BOISE STATE UNIVERSITY 513 IDAHO STATE UNIVERSITY 514 UNIVERSITY OF IDAHO 520 IDAHO DUBLIC TELEVISION 521 ISTATE LIBRARY 522 HISTORICAL SOCIETY- STATE RECORDS CENTER 522 HISTORICAL SOCIETY- 533 VOCATIONAL REHABILITATION 525 CHARTER SCHOOL COMMISSION 900 PUBLIC UTILITIES COMMISSION 901 CATASTROPHIC HEALTH CARE 905 STATE INDEPENDENT LIVING COUNCIL 951 HEALTH DISTRICT II 953 HEALTH DISTRICT II 954 HEALTH DISTRICT II 955 HEALTH DISTRICT VI 956 HEALTH DISTRICT VI 957 HEALTH DISTRICT VI | 45 53 31 207 848 771 471 5,439 61 324 5,439 61 324 1,234 929 662 1,121 0 865,428 | 41 49 33 174 792 436 41 1,036 3,838 46 205 3,838 46 205 3,838 46 205 3,838 46 1,036 55 1,452 881 1,067 7,755 881 1,067 7,755 884 0 0 871,020 | (100) (200) (200) (200) (200) (200) (100) (300) 0 | 64,597 196,802 9145,577 12,356 5,528 1,533 11,640 52,499 566 6,301 52,499 768 9,225 768 93,257 37,412 43,228 80,941 12,374 37,876 69,225 0 0 | 161,169 140,237 140,665 11,728 4,380 4,431 627 5,031 1,695 639 84,777 29,943 41,358 74,121 11,523 33,193 59,242 0 | (16,500) (35,600) (4,900) (4,900) (4,900) (1,100) 0 (6,600) (1,100) (1,100) (1,300) (1,300) (1,300) (1,300) (1,500) (2,500) (1,900) (1,900) (2,500) (1,000) (2,500) (1,000) (2,500) (1,000) (2,500) (1,000) (2,500) (1,000) (2,500) (1,000) (1 | 185,485 473,879 311,384 606,251 16,542 7,166 944 13,349 25,239 619 7,042 0 667 7,22,545 8,971 17,608 22,460 15,117 15,339 19,014 0 4,363,071 | 146,818 509,906 327,462 526,780 18,773 7,462 1,036 14,640 27,107 1,162 7,491 0 723 28,822 11,304 22,444 30,332 19,907 19,234 25,357 0 4,578,492 | (38,700) 36,000 16,100 16,100 (79,500) 2,200 1,300 1,300 1,300 1,300 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1,272 13,831 200 21,258 29,700 595,522 0 0 0 0 0 0 0 0 0 0 0 0 0 0 12,738,262 | 0 0 0 0 16.787 537 0 440 29.285 590.672 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 3,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 36.677 411,129 184,732 600,940 18,928 9,755 0 3.681 10,658 184 6,970 0 423 23,484 41,392 23,484 41,392 23,484 41,392 23,484 41,392 23,3904 7,780,448 | $\begin{array}{c} 87,714\\ 442,285\\ 394,636\\ 530,573\\ 15,536\\ 4,317\\ 0\\ 0\\ 0\\ 92,9414\\ 1,581\\ 6,406\\ 0\\ 3\\ 33,993\\ 11,144\\ 23,196\\ 0\\ 33,270\\ 18,436\\ 30,774\\ 19,727\\ 0\\ 0\\ 6,725,657\end{array}$ | 51,000 31,200 (70,400) (3,300) (5,400) 0 17,300 18,800 1,400 0 (4,000) (7,700) (300) (7,700) (300) (11,100) (11,100) (10,00) (1,000) (| 140,389 1,055,625 686,325 1,238,582 608,325 1,238,582 0 0 44,884 719 1,940 942 0 28 9,100 6,630 6,770 6,679 5,313 5,689 6,541 0 0 5,081,610 | 89,721 871,403 399,808 754,556 0 26,222 739 4,304 548 0 16 5,320 3,885 3,957 4,111 3,105 3,325 3,877 0 3,293,601 | (50,700) (184,200) (286,500) (286,500) (4,800) (4,800) (300) (18,700) 0 0 (400) (2,400) (2,700) (2,20) (2,200) | 5,981 13,290 13,404 22,348 766 766 119 550 1,047 0 156 0 0 2,328 1,047 156 0 0 0 2,328 1,047 751 751 832 1,048 762 1,048 0 628,709 | 2,602 7,728 7,796 7,796 14,913 344 0 0 325 589 0 0 0 0 1,595 517 489 468 688 561 0 3397,288 | (3,400) (5,600) (7,400) (4000) (1000) 0 (2000) (5000) (5000) (5000) (5000) (4000) (4000) (4000) (4000) (5000) 0 0 (230,900) | 17,238 138,819 88,161 163,624 1,897 606 0 4,556 718 211 466 0 26 3,585 1,875 2,163 3,189 2,033 2,435 2,161 0 1,062,888 | 25,947 219,979 131,207 189,669 2,758 489 0 6,395 2,543 1,056 651 0 15 4,513 2,171 3,241 3,241 3,241 3,271 3,271 3,271 3,271 3,271 3,271 3,2720 2,979 0,3720 2,979 0,025 | 8,700 81,200 43,000 26,200 0 1,800 1,800 200 0 0 0 0 0 0 0 0 0 0 0 0 | 0 | 14,198 32,189 171,734 91,713 9,215 1,843 4,983 4,994 4,993 4,993 4,993 4,993 4,993 4,993 4,993 4,993 4,993 4,993 4,993 4 | 32,200 1771,700 9,200 0 0 0 1,800 0 0 5,000 5,000 5,000 5,000 5,000 | | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 1,61 0 97 0 2,02 0 1 0 5 0 1 0 5 0 5 0 5 0 5 0 5 0 5 0 5 0 5 0 5 0 5 | 0 53,661 53, 13,142 33, 2,315 8, 8,535 7, 0 | 885 | 19,800 (45,200) (45,200) (443,900) (443,900) (5,900) 0 (20,100 (6,400) (6,300) (6,300) (6,300) (5,700) 2,660 (6,800) (5,200) (2,300) 3,660 (1,600) 0 278,200) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 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

65,100

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 | | | |
| Service C Other Ma Total: PARKING If your ag | ontracts: intenance \$ - CALCUL jency pays | Mar Expense Est 2023 ATOR: <i>us</i> s for parki | Apr use actu \$- se actual co | al costs fro Est 2024 | om current \$ - current fisco | fiscal year Est 2025 al year | \$ - | Est 2026 | | | |
| Service C Other Ma Total: PARKING If your ag | intenance | Mar Expense Est 2023 ATOR: <i>us</i> s for parki | 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 | | | |
| Service C Other Ma Total: PARKING If your ag | ontracts: intenance \$ - CALCUL jency pays | Mar Expense Est 2023 ATOR: <i>us</i> s for parki | Apr use actu \$ - se actual co ing space | al costs fro Est 2024 osts from c | s - s - urrent fisca | fiscal year Est 2025 al year | \$ - | Est 2026 | \$ - | | |
| Service C Other Ma Total: PARKING If your ag Cost Per Total: | ontracts: intenance \$ - CALCUL ency pays Space Per \$ - | Mar Expenses Est 2023 ATOR: us s for parki r Month Est 2023 | Apr use actu s - se actual cu ing spaces | al costs fro Est 2024 osts from c s, enter th | om current \$ - current fisca e of space \$ - | fiscal year Est 2025 al year es your ag Est 2025 | \$ - ency is pa | Est 2026 | \$ - | Est 2027 | \$ - |
| Service C Other Ma Total: PARKING If your ag Cost Per Total: OTHER E | intenance CALCUL Space Per Space Per Space Space S | Mar Expense Est 2023 ATOR: <i>us</i> s for parki r Month Est 2023 S CALCUL | Apr use actu s - se actual co ing spaces s - ATOR: us | al costs fro Est 2024 osts from c s, enter th Est 2024 | om current \$ - current fisca e of space \$ - osts from c | fiscal year Est 2025 al year es your ag Est 2025 urrent fisc | \$ - ency is pa | Est 2026 | \$ - | Est 2027 | \$ - |
| Service C Other Ma Total: PARKING If your ag Cost Per Total: OTHER E Real Esta | ontracts: intenance \$ - CALCUL ency pays Space Per \$ - XPENSES ite Taxes | Mar Expenses Est 2023 ATOR: us s for parki r Month Est 2023 CALCUL paid by ag | Apr use actual s - se actual cu ing spaces s - ATOR: us jency to la | al costs fro Est 2024 osts from c s, enter th Est 2024 se actual co | s - current fisca e of space \$ - costs from c how annu | fiscal year Est 2025 al year es your ag Est 2025 urrent fisc | \$ - ency is pa | Est 2026 | \$ - | Est 2027 | \$ - |
| Service C Other Ma Total: PARKING If your ag Cost Per Total: OTHER E Real Esta Insurance | ontracts: intenance \$ - CALCUL ency pays Space Per \$ - XPENSES ite Taxes e paid by a | Mar Expense Est 2023 ATOR: us s for parki r Month Est 2023 CALCUL paid by ag agency to | Apr use actual cuse actual cuse actual custor actual custor a | al costs fro Est 2024 osts from c s, enter the Est 2024 se actual co andiord (si | s | fiscal year Est 2025 al year es your ag Est 2025 urrent fisca al cost) | \$ - ency is pa \$ - al year | Est 2026 | \$ - | Est 2027 | \$ - |
| Service C Other Ma Total: PARKING If your ag Cost Per Total: OTHER E Real Esta Insurance Operating | ontracts: intenance \$ - CALCUL ency pays Space Per \$ - XPENSES te Taxes p e paid by a g Expense | Mar Expense Est 2023 ATOR: us s for parki r Month Est 2023 CALCUL paid by ag agency to es paid by | Apr use actual cuse actual s - actual co agency to la landlord agency to la | Est 2024 osts from c s, enter th Est 2024 se actual co andlord (si (show ann | om current s - current fisca e of space s - osts from c how annu nual cost) (show an | fiscal year Est 2025 al year es your ag Est 2025 urrent fisca al cost) nual cost) | \$ - ency is pa \$ - al year | Est 2026 | \$ - | Est 2027 | \$ - |
| Service C Other Ma Total: PARKING If your ag Cost Per Total: OTHER E Real Esta Insurance Operating Other exp | sontracts: intenance \$ - CALCUL ency pays Space Per \$ - XPENSES te Taxes paid by a g Expense penses pa | 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 | Apr use actual s - se actual co ing spaces s - ATOR: us gency to la landlord of agency to landlord of ag | al costs from c Est 2024 osts from c s, enter th Est 2024 se actual co andiord (si (show ann o landiord diord (sho | 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) | \$ - ency is pa \$ - al year | Est 2026 Aying for. Est 2026 | \$ - \$ - | Est 2027 | \$ - |
| Service C Other Ma Total: PARKING If your ag Cost Per Total: OTHER E Real Esta Insurance Operating Other exp Total: | ontracts: intenance \$ - CALCUL ency pays Space Per \$ - XPENSES te Taxes paid by a g Expense penses pa 0 | Mar Expense Est 2023 ATOR: us s for parki r Month Est 2023 CALCUL paid by ag agency to es paid by id by ager Est 2023 | Apr use actual s - se actual co ing spaces s - ATOR: us gency to la landlord of agency to landlord of ag | Est 2024 osts from c s, enter th Est 2024 Est 2024 se actual co andlord (sl (show ann o landlord | 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) | \$ - ency is pa \$ - al year | Est 2026 | \$ - \$ - | Est 2027 | \$ - |
| Service C Other Ma Total: PARKING If your ag Cost Per Total: OTHER E Real Esta Insurance Operating Other exp Total: | sontracts: intenance \$ - CALCUL ency pays Space Per \$ - XPENSES te Taxes paid by a g Expense penses pa | Mar Expense Est 2023 ATOR: us s for parki r Month Est 2023 CALCUL paid by ag agency to es paid by id by ager Est 2023 | Apr use actual s - se actual co ing spaces s - ATOR: us gency to la landlord of agency to landlord of ag | al costs from c Est 2024 osts from c s, enter th Est 2024 se actual co andiord (si (show ann o landiord diord (sho | 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) | \$ - ency is pa \$ - al year | Est 2026 Aying for. Est 2026 | \$ - \$ - | Est 2027 | \$ - \$ - |
| Service C Other Ma Total: PARKING If your ag Cost Per Total: OTHER E Real Esta Insurance Operating Other exp Total: | ontracts: intenance \$ - CALCUL ency pays Space Per \$ - XPENSES te Taxes paid by a g Expense penses pa 0 | Mar Expense Est 2023 ATOR: us s for parki r Month Est 2023 CALCUL paid by ag agency to es paid by id by ager 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 c Est 2024 osts from c s, enter th Est 2024 se actual co andiord (si (show ann o landiord diord (sho | 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) | \$ - ency is pa \$ - al year | Est 2026 Aying for. Est 2026 | \$ - \$ - | Est 2027 | \$ - \$ - |
| 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 | \$ - |
| 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 \$ - CXPENSES te Taxes paid by a paid by a penses paid penses pa 0 IMPROVE | 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. | | | | | | | | | |