Idaho Educational Services for the Deaf and the Blind

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Gooding, Idaho 83330

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Administrator

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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

FY 2024 Request

Agency: Deaf & Blind School

502

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

Signature of Department Director:

Date: 9/1/22

				FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit								
Campus Operations - Educational Services for the Deaf & Blind				7,679,000	7,679,000	8,132,200	8,304,700	8,512,900
Outreach Programs - Educational Services for the Deaf & Blind				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 Fund Source								
G	10000	General		11,806,400	11,806,400	13,058,400	13,278,100	13,615,100
F	34400	Federal		0	0	0	0	(8,000)
F	34430	Federal		0	0	8,000	8,000	8,000
F	34800	Federal		0	0	0	0	0
D	48122	Dedicated		206,000	206,000	233,600	233,600	233,600
			Total	12,012,400	12,012,400	13,300,000	13,519,700	13,848,700
By Account Category								
Personnel Cost				9,827,900	9,827,900	11,167,900	11,167,900	11,488,900
Operating Expense				1,953,500	1,953,500	2,023,100	2,242,800	2,234,800
Capital Outlay				231,000	231,000	109,000	109,000	125,000
			Total	12,012,400	12,012,400	13,300,000	13,519,700	13,848,700
FTP Positions				0.00	0.00	0.00	0.00	0.00
			Total	0.00	0.00	0.00	0.00	0.00

Agency: Deaf & Blind School 502

Division: Educational Services for the Deaf & Blind DE8

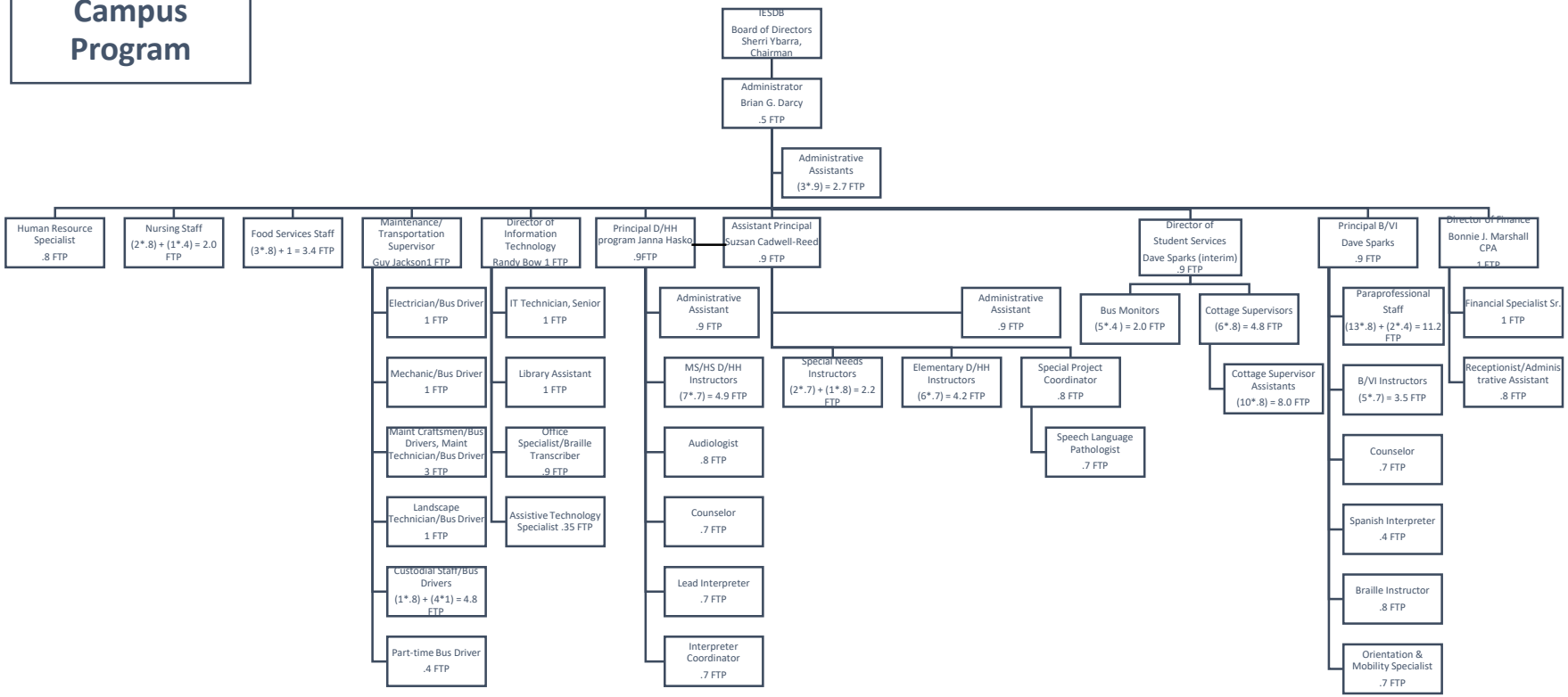
Statutory Authority: Title 33, Chapter 34

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

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

Idaho Educational Services for the Deaf and the Blind

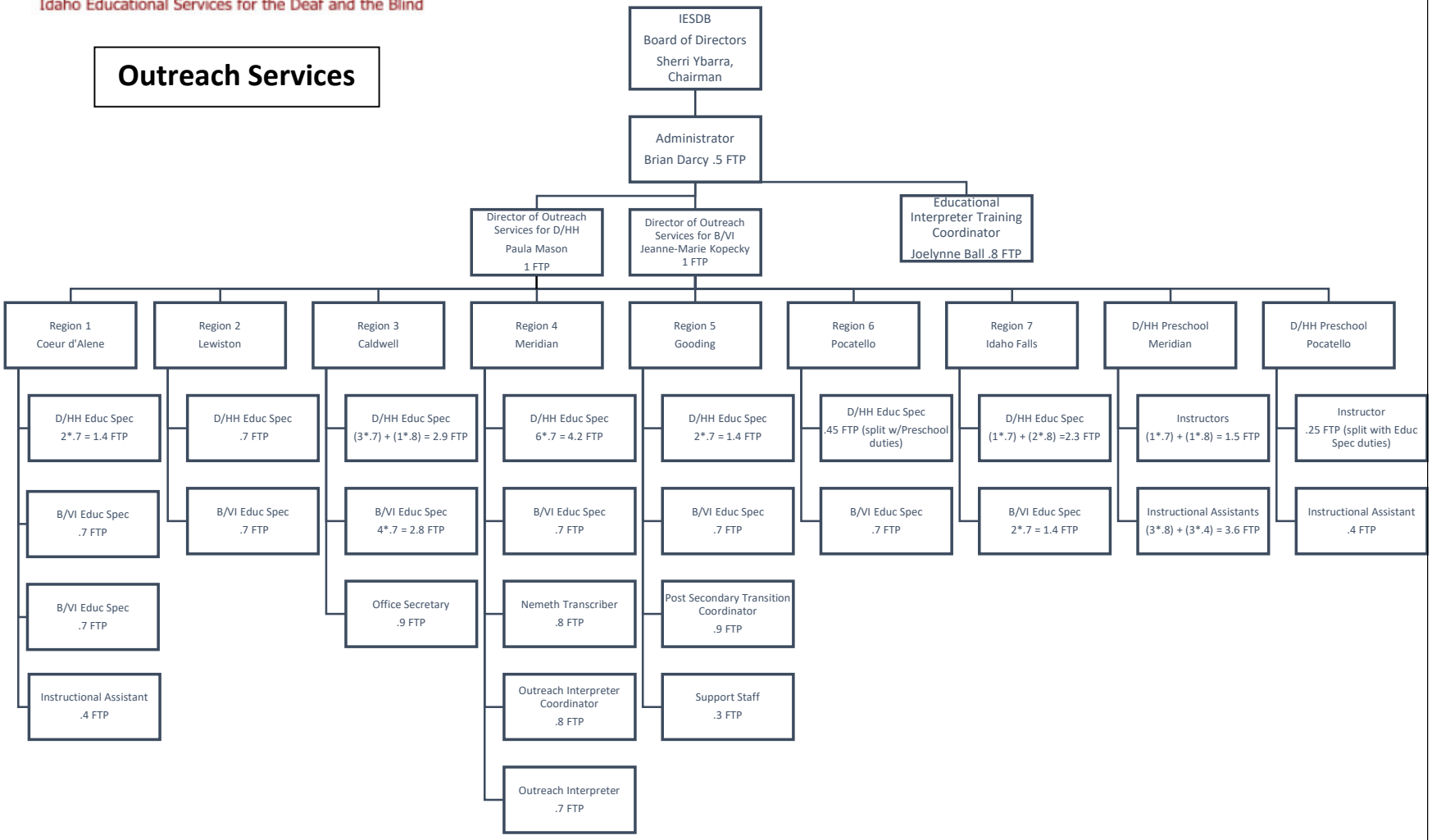
Campus Program



82.35 FTP

Idaho Educational Services for the Deaf and the Blind

Outreach Services



33.4 FTP

Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Deaf & Blind School 502

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

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	34800	Federal (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	34900	Miscellaneous 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	48122	Income Funds: ID School For The Deaf/Blind Income Fund						
	470	Other Revenue	191,800	199,700	206,000	233,600	233,600	Per statute, 1/30 of Charitable Institutions
		Income Funds: ID 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

Request for Fiscal Year: 2024

Agency: Deaf & Blind School 502

Fund: Income Funds: ID School For The Deaf/Blind Income Fund 48122

Sources and Uses:

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

		FY 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**
24b.	**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**

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Deaf & Blind School							502
Division	Educational Services for the Deaf & Blind							DE8
Appropriation Unit	Campus Operations - Educational Services for the Deaf & Blind							EDPD
Appropriation Adjustment								
4.31	IESDB ongoing increased costs							EDPD
	Request for additional funding due to increased costs for car and bus fuel, food for student meals, student airline transportation and IT services/devices.							
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 Management premium increase							EDPD
	Additional funding needed for increase in Risk Management premium							
09	10000	General	0.00	0	21,700	0	0	21,700
			0.00	0	21,700	0	0	21,700
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							EDPD
09	10000	General	0.00	0	172,500	0	0	172,500
			0.00	0	172,500	0	0	172,500
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDPD
09	10000	General	0.00	0	172,500	0	0	172,500
			0.00	0	172,500	0	0	172,500
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDPD
	This decision unit removes one-time appropriation for FY 2023.							
09	OT 34400	Federal	0.00	0	(1,000)	0	0	(1,000)
09	OT 34800	Federal	0.00	0	0	0	0	0
			0.00	0	(1,000)	0	0	(1,000)
FY 2024 Base								
9.00	FY 2024 Base							EDPD
09	10000	General	0.00	0	172,500	0	0	172,500
09	OT 34400	Federal	0.00	0	(1,000)	0	0	(1,000)
09	OT 34800	Federal	0.00	0	0	0	0	0
			0.00	0	171,500	0	0	171,500
Program Maintenance								
10.11	Change in Health Benefit Costs							EDPD
	Change in Health Benefit Costs							
09	10000	General	0.00	136,400	0	0	0	136,400
			0.00	136,400	0	0	0	136,400
10.12	Change in Variable Benefit Costs							EDPD
	This decision unit reflects a change in variable benefits costs.							
09	10000	General	0.00	11,200	0	0	0	11,200

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
				0.00	11,200	0	0	0	11,200
10.61		Salary Multiplier - Regular Employees							EDPD
		Salary Adjustments - Regular Employees							
09		10000	General	0.00	61,600	0	0	0	61,600
				0.00	61,600	0	0	0	61,600
FY 2024 Total Maintenance									
11.00		FY 2024 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	34400	Federal	0.00	0	(1,000)	0	0	(1,000)
09	OT	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 2024 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	34400	Federal	0.00	0	(1,000)	0	0	(1,000)
09	OT	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
Agency	Deaf & Blind School							502
Division	Educational Services for the Deaf & Blind							DE8
Appropriation Unit	Outreach Programs - Educational Services for the Deaf & Blind							EDPE
Appropriation Adjustment								
4.31	IESDB ongoing increased costs							EDPE
	Request for additional funding due to increased costs for car and bus fuel, food for student meals, student airline transportation and IT services/devices.							
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 premium increase							EDPE
	Additional funding needed for increase in Risk Management premium							
09	10000 General		0.00	0	16,200	0	0	16,200
			0.00	0	16,200	0	0	16,200
FY 2023Total 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 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDPE
09	10000 General		0.00	0	47,200	0	0	47,200
			0.00	0	47,200	0	0	47,200
Base Adjustments								
8.42	Removal of One-Time Expenditures							EDPE
	This decision unit removes one-time appropriation for FY 2023.							
09	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)
			0.00	0	(7,000)	(109,000)	0	(116,000)
FY 2024 Base								
9.00	FY 2024 Base							EDPE
09	10000 General		0.00	0	47,200	0	0	47,200
09	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)
			0.00	0	40,200	(109,000)	0	(68,800)
Program Maintenance								
10.11	Change in Health Benefit Costs							EDPE
	Change in Health Benefit Costs							
09	10000 General		0.00	65,100	0	0	0	65,100
			0.00	65,100	0	0	0	65,100
10.12	Change in Variable Benefit Costs							EDPE
	This decision unit reflects a change in variable benefits costs.							
09	10000 General		0.00	7,100	0	0	0	7,100

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
				0.00	7,100	0	0	0	7,100	
10.31			Repair, Replacement Items/Alteration Req #1							EDPE
			Request for replacements for high-mileage 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			Salary Multiplier - Regular Employees							EDPE
			Salary Adjustments - Regular Employees							
09		10000	General	0.00	39,600	0	0	0	39,600	
				0.00	39,600	0	0	0	39,600	
FY 2024 Total Maintenance										
11.00			FY 2024 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 2024 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 502

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

Decision Unit Number 4.31 **Descriptive Title** 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 502

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

Decision Unit Number 4.31 **Descriptive Title** IESDB ongoing increased costs

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

Explain the request and provide justification for the need.

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

If a supplemental, what emergency is being addressed?

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

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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 502

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

Decision Unit Number 4.32 **Descriptive Title** IESDB Risk Management premium increase

	General	Dedicated	Federal	Total
Operating Expense				
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.

Agency: Deaf & Blind School 502

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

Decision Unit Number 4.32 **Descriptive Title** IESDB Risk Management premium increase

	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

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

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

Provide detail about the revenue assumptions supporting this request.

N/A

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

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

Food Service Revenue vs Expenditures

	FY2019	FY2020	FY2021	FY2022	Estimated 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 expired 06/30/2022.
Federal FFVP Revenue	$0.00	$2,618.18	$6,715.58	$2,775.00	$4,200.00	FY2023 award amount is actual; did not receive FFVP funds in FY2019
Adult Meal Sales Revenue	$1,302.38	$1,943.25	$554.99	$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	$64,604.97	$61,273.59	$70,784.91	$92,031.99	$105,836.79	
Food Purchases-Fed Reimbursable-Fruits/Veg	$4,444.18	$2,835.32	$5,819.20	$5,421.49	$6,234.71	
Total Federally Reimbursable Food Purchases	**$69,049.15**	**$64,108.91**	**$76,604.11**	**$97,453.48**	**$112,071.50**	
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:						
Cottage Meals	$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-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 are used to serve food.
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 General Funds	**$73,748.60**	**$51,920.05**	**$57,207.23**	**$64,130.14**	**$105,454.92**	

DOES NOT INCLUDE WAGES & BENEFITS

	FY2022	FY2023	Difference	FY2023 % diff
School Breakfast Program				
Free	2.6050	2.7500	0.1450	106%
Reduced	2.6050	2.4500	(0.1550)	94%
Paid	2.6050	0.5800	(2.0250)	22%
National School Lunch Program				
Free	4.5625	4.4300	(0.1325)	97%
Reduced	4.5625	4.0300	(0.5325)	88%
Paid	4.5625	0.8700	(3.6925)	19%
				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	Type	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

IESDB INSURANCE PREMIUMS

State of Idaho Dept of Admin - Risk Management

	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	$3,339.87	277.03%
Totals	**$73,697.88**	$35,839.64	$37,858.24	205.63%

Campus portion of increase = $21,654.91
Outreach portion of increase = $16,203.33

	Amt	%	split 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 Indirect Cost Recovery - Budget Adjustments

		TREASURER			CONTROLLER							ATTORNEY GENERAL			RISK MANAGEMENT																	
					STATEWIDE ACCOUNTING			STATEWIDE PAYROLL							Liability			Property			Auto			General			Reinsurance Premium			CYBER Liability			TOTAL RISK MANAGEMENT		
	AGENCY	FY 2022 Approp. Basis	FY 2023 est Billing	Request Adjustment

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Deaf & Blind School 502

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

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		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**

Agency: Deaf & Blind School 502

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

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		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**
Adjusted 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: 2024

Agency: Deaf & Blind School 502

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

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
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**

Agency: Deaf & Blind School 502

Appropriation Unit: Outreach Programs - Educational Services for the Deaf & Blind 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**
13.00	**FY 2024 TOTAL REQUEST**	**0.00**	**3,963,431**	**65,100**	**804,069**	**4,832,600**

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		Health Insurance projected increase $1,250 per person $1,250		Sick Leave 0.00% 0.0000	Workers Comp increase (applies to all staff) 1.09% to 1.14% 0.0022	Totals
Campus Staff:				Campus	$ -	$ 11,200	$ 11,200
Certified Admin Staff	3.0	$	3,800	Outreach	-	7,100	7,100
Certified Non-Admin Staff	39.0	$	48,800		$ -	$ 18,300	$ 18,300
Noncertified, full benefits	67.0	$	83,800				
Noncertified, nonbenefited	6.0	$	-				
	115.0		136,400				
Outreach Staff:							
Certified Admin Staff	2.0	$	2,500				
Certified Non-Admin Staff	41.0	$	51,300				
Noncertified, full benefits	9.0	$	11,300				
Noncertified, nonbenefited	4.0		-				
	56.0		65,100				
Total	171.0	$	201,500				

FICA	0.0765
PERSI Regular	0.1118
PERSI Sick	0
Life Ins	0.00721
Unempl Ins	0
Workers Comp	0.0114
	0.20691

FICA	0.0765
PERSI SCHOOL	0.1269
PERSI Sick	0
Life Ins	0.00721
Unempl Ins	0
Workers Comp	0.0114
	0.22201

	FY2023 Wages	1% CEC	Benefits on CEC: (FICA, PERSI, PERSI Sick, Life Ins, Unempl Ins, Workers Comp)	Total CEC 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 Campus**
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	
	3,247,900	32,500	7,100	39,600	**CEC for Outreach**
Total	$ 8,326,800	$ 83,200	$ 18,000	$ 101,200	**Total IESDB 1% CEC**

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Agency: Deaf & Blind School 502

Priority	Appropriation 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 by Appropriation Unit											
	EDPE										125,000
							Subtotal				**125,000**
Grand Total by Decision Unit											
		10.31									125,000
							Subtotal				**125,000**
Grand Total by Fund Source											
			10000								125,000
							Subtotal				**125,000**
Grand Total by Summary Account											
				755				50.00	5.00		125,000
							Subtotal	**50.00**	**5.00**		**125,000**

SUMMER 2022 VEHICLES			
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		
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		
Tire Rotation	134543		
Boise Bus Car	3465		133036
Monthly miles			0
Yearly miles			3805
Oil Change	125963		
Tire Rotation	125963		
Driver's Ed.	3475		135101
Monthly miles			0
Yearly miles			1005
Oil Change	131201		

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

SUMMER 2022 VEHICLES			
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		

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

SUMMER 2022 VEHICLES			
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		
Tire Rotation	90330		
Lauren Stoltzfus	**4070**		**91944**
Monthly miles			0
Yearly miles			3283
Oil Change	84551		
Tire Rotation	78728		
Campus	**4213**		**128443**
Monthly miles			0
Yearly miles			3634
Oil Change	122941		
Tire Rotation	124798		
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		

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

SUMMER 2022 VEHICLES			
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			0
Yearly miles			13239
Oil Change	71038		
Tire Rotation	72272		
Mikkel Nelson	**IESDB06**		**87766**
Monthly miles			0
Yearly miles			19460
Oil Change	66545		
Tire Rotation	65517		
Donna Wesen	**IESDB07**		**67458**
Monthly miles			0
Yearly miles			0
Oil Change	61872		
Tire Rotation	53336		
Jamie Ashmead	**IESDB08**		**50533**
Monthly miles			0
Yearly miles			8406
Oil Change	41915		
Tire Rotation	35581		
Erin Schwartz	**IESDB09**		**79463**
Monthly miles			0
Yearly miles			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			0
Yearly miles			5943
Oil Change	84675		

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

SUMMER 2022 VEHICLES			
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			0
Yearly miles			14803
Oil Change	45134		
Tire Rotation	45134		
Joelynn Ball	**16IESDB**		**25858**
Monthly miles			0
Yearly miles			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			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		

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

SUMMER 2022 VEHICLES			
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		
Tire Rotation	20457		
Audrey Weekes	**IESDB29**		**13847**
Monthly miles			558
Yearly miles			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			0
Yearly miles			0
Oil Change	?		

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

SUMMER 2022 VEHICLES			
6/1/2022			
Car	Vehicle		
Information	License #		August
Tire Rotation	?		
Jill Andrus	**IESDB32**		**20604**
Monthly miles			0
Yearly miles			20593
Oil Change			
Tire Rotation			
Paula Mason	**IESDB33**		**46505**
Monthly miles			0
Yearly miles			45054
Oil Change			
Tire Rotation			
Katie Weber	**IESDB34**		**27727**
Monthly miles			0
Yearly miles			27716
Oil Change			
Tire Rotation			
April Nelson	**IESDB35**		**8269**
Monthly miles			
Yearly miles			8180
Oil Change			
Tire Rotation			
JMK	**IESDB36**		**26827**
Monthly miles			0
Yearly miles			26812
Oil Change			
Tire Rotation			
2007 Ford	Ford Van		**165333**
Monthly miles	**IESDB37**		165333
Yearly miles	.		165333
Oil Change			
2012 Ford Van	Ford Van		**59148**
Monthly miles			59148
Yearly miles			59148
Oil Change			
00-Navistar	Bus #1		**51422**
Monthly miles	**X3589**		175
Yearly miles			28075
Oil Change	11704		
00-Navistar	Bus #2		**276246**
Monthly miles	**X2914**		91
Yearly miles			15214
Oil Change	251617		
01-Navistar	Bus #3		**283838**
Monthly miles	**X3067**		1525
Yearly miles			7068
Oil Change	276743		

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

SUMMER 2022 VEHICLES			
6/1/2022			
Car	Vehicle		
Information	License #		August
ChevyMidbus	Bus #4		173000
Monthly miles	X3487		0
Yearly miles			8155
Oil Change	157167		
06-Navistar	Bus #5		221833
Monthly miles	X3710		0
Yearly miles			650
Oil Change	213021		
95-Navistar	Bus #6		86069
Monthly miles	X5482		360
Yearly miles			24618
Oil Change	60022		
99-Navistar	Bus #7		197118
Monthly miles	X2492		0
Yearly miles			0
Oil Change	196743		
10Freightliner	Bus #8		170463
Monthly miles	X4426		409
Yearly miles			22365
Oil Change	140947		
14Freightliner	Bus #9		172737
Monthly miles	X4716		576
Yearly miles			37352
Oil Change	133644		
06Eldorado	Bus #10		104760
Monthly miles	IESDB31		0
Yearly miles			0
Oil Change	?		

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

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

AGENCY INFORMATION

AGENCY NAME:	IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND	Division/Bureau:			
Prepared By:	Bonnie Marshall	E-mail Address:	bonnie.marshall@iesdb.org		
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 INFORMATION (please list each facility separately by city and street address)

Facility Name:	Anderson Bros. Development, LLC					
City:	Post Falls		County:	Kootenai		
Property Address:	1810 Schneidmiller Avenue, Suite 110				Zip Code:	83854-7989
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires:	6/30/2026

FUNCTION/USE OF FACILITY

Region 1 Office - Administrative use, Regional Education center

COMMENTS

WORK 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

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	750	750	750	750	750	750

FACILITY COST

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

FISCAL YR:	ACTUAL 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:

1. Upon completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND	Division/Bureau:	
Prepared By:	Bonnie Marshall	E-mail Address:	bonnie.marshall@iesdb.org
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 INFORMATION (please list each facility separately by city and street address)

Facility Name:	Department of Administration					
City:	Lewiston		County:	Nez Perce		
Property Address:	1118 F Street				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☑	Lease Expires:	Annual MOU

FUNCTION/USE OF FACILITY

Region 2 Office - Administrative use, Regional Education center

COMMENTS

WORK 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

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	755	755	755	755	755	755

FACILITY COST

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

FISCAL YR:	ACTUAL 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

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND	Division/Bureau:	
Prepared By:	Bonnie Marshall	E-mail Address:	bonnie.marshall@iesdb.org
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 INFORMATION (please list each facility separately by city and street address)

Facility Name:	3900 Overland, LLC					
City:	Caldwell		County:	Canyon		
Property Address:	4121 Lake Avenue				Zip Code:	83843
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires:	6/30/2023

FUNCTION/USE OF FACILITY

Region 3 Office - Administrative use, Regional Education center

COMMENTS

Anticipating 12% increase for next 5-year lease agreement

WORK 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

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2046	2046	2046	2046	2046	2046

FACILITY COST

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

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND	Division/Bureau:	
Prepared By:	Bonnie Marshall	E-mail Address:	bonnie.marshall@iesdb.org
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 INFORMATION (please list each facility separately by city and street address)

Facility Name:	Plaza Investors, LLC					
City:	Meridian		County:	Ada		
Property Address:	3071 E Franklin Rd, Suite 212				Zip Code:	83642
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires:	7/31/2026

FUNCTION/USE OF FACILITY

Region 4 Office - Administrative use, Regional Education center

COMMENTS

Annual increases in lease payments may not be more than 3% nor less than 1.5% over the preceding year. In the event the Consumer Price Index decreases, the lease payment shall be decreased accordingly, but not more than 3% per year. Rent includes storage space at $420 per year.
Estimating 12% increase for new 5-year lease in 2027

WORK 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

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2702	2702	2702	2702	2702	2702

FACILITY COST

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

FISCAL YR:	ACTUAL 2022	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:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND	Division/Bureau:	
Prepared By:	Bonnie Marshall	E-mail Address:	bonnie.marshall@iesdb.org
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 INFORMATION (please list each facility separately by city and street address)

Facility Name:	ISU Campus - Albion Hall					
City:	Pocatello		County:	Bannock		
Property Address:	1556 E Terry Street				Zip Code:	83209
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☑	Lease Expires:	7/31/2023

FUNCTION/USE OF FACILITY

Region 6 Office - Administrative use, Regional Education center

COMMENTS

The office space agreement is $2,057.00 annually, $10.00 per sq. ft. for two offices, 103.44 sq ft and 102.26 sq ft. Facility costs include parking passes and mailbox rent required for staff.

WORK 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

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	206	206	206	206	206	206

FACILITY COST

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

FISCAL YR:	ACTUAL 2022	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
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND	Division/Bureau:			
Prepared By:	Bonnie Marshall	E-mail Address:	bonnie.marshall@iesdb.org		
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 INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Innovation Center					
City:	Idaho Falls		County:	Bonneville		
Property Address:	2296 N Yellowstone Hwy, Suite 313				Zip Code:	83401
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires:	2/29/2024

FUNCTION/USE OF FACILITY

Region 7 Office - Administrative use, Regional Education center

COMMENTS

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

WORK 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

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1000	1000	1000	1000	1000	1000

FACILITY COST

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

FISCAL YR:	ACTUAL 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 PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

AGENCY NAME:			IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			**2024**	**BUDGET REQUEST**			**Include this summary w/ budget request.**	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	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	Change (request vs actual)		0	$ -	398	1	-63	
	Change (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	755	$ 13.59	$ 10,261	2	378	
Administrative use, Regional Education Center	Change (request vs actual)		0	$ -	2,242	0	0	
	Change (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	2,046	$ 12.50	$ 25,576	6	341	
Administrative use, Regional Education Center	Change (request vs actual)		0	$ -	3,928	2	-85	
	Change (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	13	208	
Administrative use, Regional Education Center	Change (request vs actual)		0	$ -	2,971	2	-28	
	Change (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	206	$ 11.66	$ 2,402	2	103	
Pocatello, ID 83209	Change (request vs actual)		0	$ -	206	0	0	
Administrative use, Regional Education Center	Change (estimate vs actual)		0	$ -	0	0	0	
TOTAL (PAGE 1)	2024	request	6,459	$ 15.83	$ 102,227	31	208	
	2023	estimate	6,459	$ 15.06	$ 97,292	27	239	
	2022	actual	6,459	$ 14.32	$ 92,482	26	248	
	Change (request vs actual)		0	$ -	9,745	5	-40	
	Change (estimate vs actual)		0	$ -	4,810	1	-9	
TOTAL (ALL PAGES) SEE PG 2	2024	request			$ -			
	2023	estimate			$ -			
	2022	actual			$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:			IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			**2024**	**BUDGET REQUEST**			**Include this summary w/ budget request.**	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Region 7 Outreach Office	2024	request	1,000	$ 17.71	$ 17,705	5	200	
2296 N Yellowstone Hwy, Suite 313	2023	estimate	1,000	$ 16.97	$ 16,965	5	200	
Idaho Falls, ID 83401	2022	actual	1,000	$ 16.41	$ 16,414	5	200	
	Change (request vs actual)		0	$ -	1,291	0	0	
	Change (estimate vs actual)		0	$ -	551	0	0	
	2024	request	0	$ -	$ -	0	-	
	2023	estimate	0	$ -	$ -	0	-	
	2022	actual	0	$ -	$ -	0	-	
	Change (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	0	$ -	$ -	0	-	
	Change (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	0	$ -	$ -	0	-	
	Change (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	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
TOTAL (PAGE 2)	2024	request	1,000	$ 17.71	$ 17,705	5	200	
	2023	estimate	1,000	$ 16.97	$ 16,965	5	200	
	2022	actual	1,000	$ 16.41	$ 16,414	5	200	
	Change (request vs actual)		0	$ -	1,291	0	0	
	Change (estimate vs actual)		0	$ -	551	0	0	
TOTAL (ALL PAGES)	2024	request	7,459	$ 33.53	$ 119,932	36	408	
	2023	estimate	7,459	$ 32.03	$ 114,257	32	439	
	2022	actual	7,459	$ 30.73	$ 108,896	31	448	
	Change (request vs actual)		0	$ -	11,036	5	-40	
	Change (estimate vs actual)		0	$ -	5,361	1	-9	

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

UTILITIES: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity											
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 Utilities:											
Total:	$ 3,170	Est 2023	$ 3,265	Est 2024	$ 3,363	Est 2025	$ 3,464	Est 2026	$ 3,567	Est 2027	$ 3,674

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

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning Service:											
Other Cleaning Expense (paper products, cleaning supplies, etc.): *use actual costs from current fiscal year*											
Total:	$ -	Est 2023	$ -	Est 2024	$ -	Est 2025	$ -	Est 2026	$ -	Est 2027	$ -

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

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:											
Other Maintenance Expense: *use actual costs from current fiscal year*											
Total:	$ -	Est 2023	$ -	Est 2024	$ -	Est 2025	$ -	Est 2026	$ -	Est 2027	$ -

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

If your agency pays for parking spaces, enter the of spaces your agency is paying for.											
Cost Per Space Per Month											
Total:	$ -	Est 2023	$ -	Est 2024	$ -	Est 2025	$ -	Est 2026	$ -	Est 2027	$ -

OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)											
Insurance paid by agency to landlord (show annual cost)											
Operating Expenses paid by agency to landlord (show annual cost)											
Other expenses paid by agency to landlord (show annual cost)											
Total:	**0**	**Est 2023**	**0**	**Est 2024**	**0**	**Est 2025**	**0**	**Est 2026**	**0**	**Est 2027**	0

TENANT IMPROVEMENTS:

Total:		**Est 2023**		**Est 2024**		**Est 2025**		**Est 2026**		**Est 2027**	

AGENCY NOTES:

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 for two 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		
F F & E		175,000	Other		
Other		50,000			
Total	$	4,169,500	Total	$	4,169,500

Agency Head Signature: _____

Date: 8/01/22

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	
F F & E	45,000	Other	
Other	0		
Total	$ 890,250	Total	$ 890,250

Agency Head Signature: _____

Date: 08/01/22

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 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.	**$1,260,000.00**	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: 8/01/22

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 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.	**$1,235,000.00**	**2**

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: 8/6/22

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: [signature]

Date: 8/01/22

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

Reporting Agency/Department: Idaho Bureau of Educational Services for the Deaf and the Blind
STARS Agency Code: N/A
Fiscal Year: 2024
Contact Person/Title: Bonnie J. Marshall, Director of Finance
Contact Phone Number: 208-934-4457 x1006
Contact Email: bonnie.marshall@iesdb.org

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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)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.553	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	C	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	C	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	C	N	One-time grant	Y
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	C	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	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	C	N	One-time grant	Y
21.027	Other	US Department of Treasury	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	C	N	One-time grant	Y

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

Reporting Agency/Department: Idaho Bureau of Educational Services for the Deaf and the Blind
STARS Agency Code: N/A
Fiscal Year: 2024
Contact Person/Title: Bonnie J. Marshall, Director of Finance
Contact Phone Number: 208-934-4457 x1006
Contact Email: bonnie.marshall@iesdb.org

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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)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
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	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	Institute of Museum and Library Services; Keep Students Learning and Adults Earning/ARPA Grant	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	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	SDE	$207,022.87	$207,022.87	$229,541.00	$241,000.00	C	N	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	SDE	$9,500.00	$9,500.00	$0.00	$0.00	C	N	One-time grant	Y

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

Reporting Agency/Department: Idaho Bureau of Educational Services for the Deaf and the Blind
STARS Agency Code: N/A
Fiscal Year: 2024
Contact Person/Title: Bonnie J. Marshall, Director of Finance
Contact Phone Number: 208-934-4457 x1006
Contact Email: bonnie.marshall@iesdb.org

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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)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
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 Hearing Screening Grant	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.		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

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

Reporting Agency/Department: Idaho Bureau of Educational Services for the Deaf and the Blind | STARS Agency Code: N/A | Fiscal Year: 2024

Contact Person/Title: Bonnie J. Marshall, Director of Finance | Contact Phone Number: 208-934-4457 x1006 | Contact Email: bonnie.marshall@iesdb.org

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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)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
93.994	Formula	US Dept. of Health and Human Services	Maternal and Child Health Services; Sources of Strength Cohort Schools Subaward2	Program teaches positive, proactive strategies to protect student from dangers such as bullying, substance abuse, violence, and suicide.	6/1/2022	$2,500.00	SDE	$2,500.00	$200.90	$2,299.10	$0.00	C	N	One-time grant	Y
Total								**$600,977.40**	**$598,678.30**	**$843,426.87**	**$650,500.00**				

*IBESDB received $8,844 in commodities in FY2022; we expect to receive $8,000 in FY2023 and $8,000 in FY2024.

Total FY 2022 All Funds Appropriation (DU 1.00)	**$11,781,400**
Federal Funds as Percentage 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 each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is:
10-49% included the agency plan for operating at the reduced rate or,
50% 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 #	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.