

Agency Summary And Certification

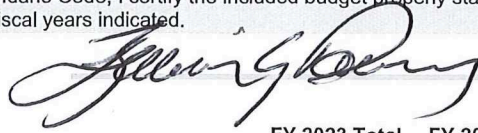
FY 2025 Request

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: 8/29/23

	FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit					
Campus Operations - Educational Services for the Deaf & Blind	8,304,700	8,304,700	9,261,800	9,261,800	9,555,700
Outreach Programs - Educational Services for the Deaf & Blind	5,215,000	5,215,000	6,007,600	6,007,600	6,170,300
Total	13,519,700	13,519,700	15,269,400	15,269,400	15,726,000
By Fund Source					
F 34430 Federal	8,000	8,000	0	0	0
D 48101 Dedicated	13,278,100	13,278,100	15,035,800	15,035,800	15,488,800
D 48122 Dedicated	233,600	233,600	233,600	233,600	237,200
Total	13,519,700	13,519,700	15,269,400	15,269,400	15,726,000
By Account Category					
Personnel Cost	11,167,900	11,167,900	14,030,100	14,030,100	14,583,100
Operating Expense	2,242,800	2,242,800	1,039,300	1,039,300	1,042,900
Capital Outlay	109,000	109,000	200,000	200,000	100,000
Total	13,519,700	13,519,700	15,269,400	15,269,400	15,726,000
FTP Positions					
	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Division Description

Request for Fiscal Year: 2025

Agency: Deaf & Blind School

502

Division: Educational Services for the Deaf & Blind

DE8

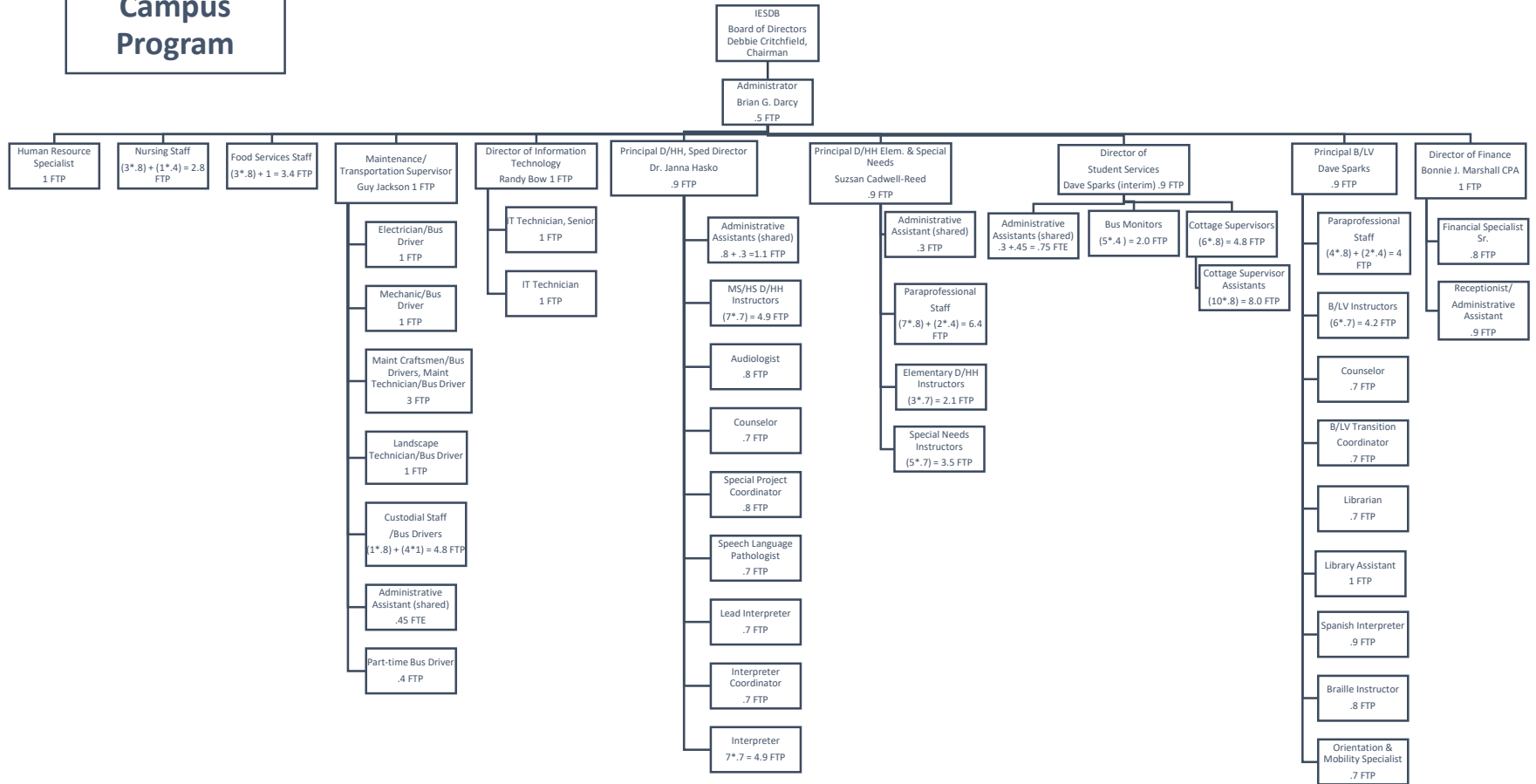
Statutory Authority: Title 33, Chapter 34

01 - Campus Program: The School for the Deaf and the Blind (ISDB) provides appropriate educational opportunities through its Campus Program by means of providing a residential education for the Deaf/ hard of hearing and/or blind/low vision 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 low vision, in partnership with the Infant Toddler program. Outreach Services also provides education services for children and adults ages 3-21 who are currently enrolled in public and charter schools and assists school districts and state agencies in providing accessibility, quality, and equity to students statewide with sensory impairments through a continuum of service and placement options.



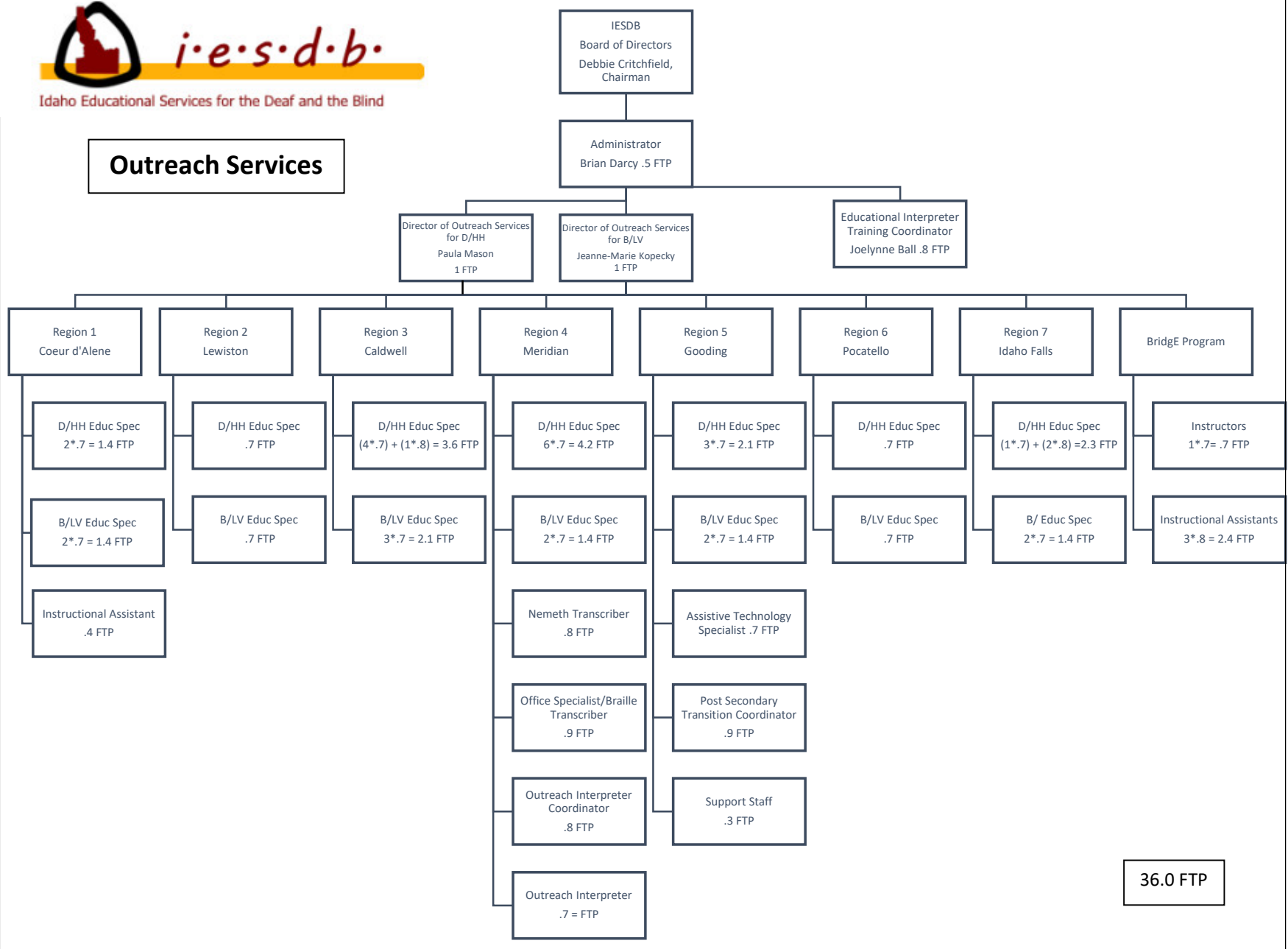
Campus Program



86.5 FTP



Outreach Services



Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: Deaf & Blind School

502

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

EDPD

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund 3443 0	ARPA State Fiscal Recovery Fund						
450	Fed Grants & Contributions	0	0	1,000	0	0	This was SLFRF included in FY2023 appropriation.
	ARPA State Fiscal Recovery Fund Total	0	0	1,000	0	0	
Fund 3480 0	Federal (Grant)						
450	Fed Grants & Contributions	1,170,103	575,595	494,274	673,200	320,000	Assuming all ARPA ESSER III funds will be spent in FY2024
	Federal (Grant) Total	1,170,103	575,595	494,274	673,200	320,000	
Fund 3490 0	Miscellaneous Revenue						
460	Interest	100	147	147	100	100	Interest on Contingency Funds
470	Other Revenue	371,603	223,237	200,244	68,300	43,700	
	Miscellaneous Revenue Total	371,703	223,384	200,391	68,400	43,800	
Fund 4812 2	Income Funds: ID School For The Deaf/Blind Income Fund						
470	Other Revenue	199,700	206,000	233,600	233,600	237,200	Increase of Endowment Funds per Land Board Recommendation
	Income Funds: ID School For The Deaf/Blind Income Fund Total	199,700	206,000	233,600	233,600	237,200	
	Deaf & Blind School Total	1,741,506	1,004,979	929,265	975,200	601,000	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: Deaf & Blind School

502

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

EDPE

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions	
Fund	3443	ARPA State Fiscal Recovery Fund						
	0							
	450	Fed Grants & Contributions					0	0
		ARPA State Fiscal Recovery Fund Total					0	0
Fund	3480	Federal (Grant)						
	0							
	450	Fed Grants & Contributions					0	0
		Federal (Grant) Total					0	0
Fund	3490	Miscellaneous Revenue						
	0							
	470	Other Revenue					0	0
		Miscellaneous Revenue Total					0	0
		Deaf & Blind School Total					0	0
				161,038	133,800	27,900		
				327,528	531,800	193,900		

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Deaf & Blind School

502

Fund: General Fund

10000

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
04. Revenues (from Form B-11)	0	0	0	0	0
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	0	0	0	0	0
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	0	0	0	0	0
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	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
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:

Analysis of Fund Balances

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 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)	199,700	206,000	233,600	233,600	237,200
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	199,700	206,000	233,600	233,600	237,200
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	199,700	206,000	233,600	233,600	237,200
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	199,700	206,000	233,600	233,600	237,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	199,700	206,000	233,600	233,600	237,200
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
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDPD
	H0794						
	34430 Federal	0.00	0	1,000	0	0	1,000
	48101 Dedicated	0.00	6,447,100	1,623,000	0	0	8,070,100
	48122 Dedicated	0.00	0	233,600	0	0	233,600
		0.00	6,447,100	1,857,600	0	0	8,304,700
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDPD
	34430 Federal	0.00	0	1,000	0	0	1,000
	48101 Dedicated	0.00	6,447,100	1,623,000	0	0	8,070,100
	48122 Dedicated	0.00	0	233,600	0	0	233,600
		0.00	6,447,100	1,857,600	0	0	8,304,700
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDPD
	48101 Dedicated	0.00	8,260,700	767,500	0	0	9,028,200
	48122 Dedicated	0.00	0	233,600	0	0	233,600
		0.00	8,260,700	1,001,100	0	0	9,261,800
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDPD
	48101 Dedicated	0.00	8,260,700	767,500	0	0	9,028,200
	48122 Dedicated	0.00	0	233,600	0	0	233,600
		0.00	8,260,700	1,001,100	0	0	9,261,800
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDPD
	48101 Dedicated	0.00	8,260,700	767,500	0	0	9,028,200
	48122 Dedicated	0.00	0	233,600	0	0	233,600
		0.00	8,260,700	1,001,100	0	0	9,261,800
FY 2025 Base							
9.00	FY 2025 Base						EDPD
	48101 Dedicated	0.00	8,260,700	767,500	0	0	9,028,200
	48122 Dedicated	0.00	0	233,600	0	0	233,600
		0.00	8,260,700	1,001,100	0	0	9,261,800
Program Maintenance							
10.11	Change in Health Benefit Costs						EDPD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in the employer health benefit costs.							
48101	Dedicated	0.00	80,500	0	0	0	80,500
		0.00	80,500	0	0	0	80,500
10.12	Change in Variable Benefit Costs						EDPD
This decision unit reflects a change in variable benefits.							
48101	Dedicated	0.00	(2,200)	0	0	0	(2,200)
		0.00	(2,200)	0	0	0	(2,200)
10.61	Salary Multiplier - Regular Employees						EDPD
This decision unit reflects a 1% salary multiplier for Regular Employees.							
48101	Dedicated	0.00	38,200	0	0	0	38,200
		0.00	38,200	0	0	0	38,200
10.91	Endowment Fund Adjustments						EDPD
Increase in Endowment Fund distribution. Per Idaho Statute 66-1107 IBESDB receives one-thirtieth (1/30) of the Charitable Institutions Fund.							
48122	Dedicated	0.00	0	3,600	0	0	3,600
		0.00	0	3,600	0	0	3,600
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDPD
48101	Dedicated	0.00	8,377,200	767,500	0	0	9,144,700
48122	Dedicated	0.00	0	237,200	0	0	237,200
		0.00	8,377,200	1,004,700	0	0	9,381,900
Line Items							
12.01	Career Ladder - Certified Staff and Pupil Service Staff						EDPD
Request for continued career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel.							
48101	Dedicated	0.00	173,800	0	0	0	173,800
		0.00	173,800	0	0	0	173,800
FY 2025 Total							
13.00	FY 2025 Total						EDPD
48101	Dedicated	0.00	8,551,000	767,500	0	0	9,318,500
48122	Dedicated	0.00	0	237,200	0	0	237,200
		0.00	8,551,000	1,004,700	0	0	9,555,700

		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
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDPE
	H0794						
	34430 Federal	0.00	0	7,000	0	0	7,000
	48101 Dedicated	0.00	4,720,800	378,200	109,000	0	5,208,000
		0.00	4,720,800	385,200	109,000	0	5,215,000
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDPE
	34430 Federal	0.00	0	7,000	0	0	7,000
	48101 Dedicated	0.00	4,720,800	378,200	109,000	0	5,208,000
		0.00	4,720,800	385,200	109,000	0	5,215,000
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDPE
	48101 Dedicated	0.00	5,769,400	38,200	0	0	5,807,600
	OT 48101 Dedicated	0.00	0	0	200,000	0	200,000
		0.00	5,769,400	38,200	200,000	0	6,007,600
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						EDPE
	48101 Dedicated	0.00	5,769,400	38,200	0	0	5,807,600
	OT 48101 Dedicated	0.00	0	0	200,000	0	200,000
		0.00	5,769,400	38,200	200,000	0	6,007,600
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						EDPE
	48101 Dedicated	0.00	5,769,400	38,200	0	0	5,807,600
	OT 48101 Dedicated	0.00	0	0	200,000	0	200,000
		0.00	5,769,400	38,200	200,000	0	6,007,600
Base Adjustments							
	Removal of One-Time Expenditures						EDPE
	This decision unit removes one-time appropriation for FY 20XX.						
	OT 48101 Dedicated	0.00	0	0	(200,000)	0	(200,000)
		0.00	0	0	(200,000)	0	(200,000)
FY 2025 Base							
9.00	FY 2025 Base						EDPE
	48101 Dedicated	0.00	5,769,400	38,200	0	0	5,807,600
	OT 48101 Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	5,769,400	38,200	0	0	5,807,600
Program Maintenance							
10.11	Change in Health Benefit Costs						EDPE
This decision unit reflects a change in the employer health benefit costs.							
48101	Dedicated	0.00	37,100	0	0	0	37,100
		0.00	37,100	0	0	0	37,100
10.12	Change in Variable Benefit Costs						EDPE
This decision unit reflects a change in variable benefits.							
48101	Dedicated	0.00	(600)	0	0	0	(600)
		0.00	(600)	0	0	0	(600)
10.31	Repair, Replacement, or Alteration Costs						EDPE
OT 48101	Dedicated	0.00	0	0	100,000	0	100,000
		0.00	0	0	100,000	0	100,000
10.61	Salary Multiplier - Regular Employees						EDPE
This decision unit reflects a 1% salary multiplier for Regular Employees.							
48101	Dedicated	0.00	10,700	0	0	0	10,700
		0.00	10,700	0	0	0	10,700
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDPE
48101	Dedicated	0.00	5,816,600	38,200	0	0	5,854,800
OT 48101	Dedicated	0.00	0	0	100,000	0	100,000
		0.00	5,816,600	38,200	100,000	0	5,954,800
Line Items							
12.01	Career Ladder - Certified Staff and Pupil Service Staff						EDPE
Request for continued career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel.							
48101	Dedicated	0.00	215,500	0	0	0	215,500
		0.00	215,500	0	0	0	215,500
FY 2025 Total							
13.00	FY 2025 Total						EDPE
48101	Dedicated	0.00	6,032,100	38,200	0	0	6,070,300
OT 48101	Dedicated	0.00	0	0	100,000	0	100,000
		0.00	6,032,100	38,200	100,000	0	6,170,300

Agency: Deaf & Blind School

502

Decision Unit Number 12.01 Descriptive Title Career Ladder - Certified Staff and Pupil Service Staff

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	389,300	0	389,300
55 -	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	389,300	0	389,300
	0.00	0.00	0.00	0.00

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

Personnel Cost

500 Employees	0	141,400	0	141,400
512 Employee Benefits	0	32,400	0	32,400
Personnel Cost Total	0	173,800	0	173,800
	0	173,800	0	173,800

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

Personnel Cost

500 Employees	0	175,400	0	175,400
512 Employee Benefits	0	40,100	0	40,100
Personnel Cost Total	0	215,500	0	215,500
	0	215,500	0	215,500

Explain the request and provide justification for the need.

Request for continued career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel. This request is to continue to adjust the compensation of IBESDB certified staff and pupil service personnel to be comparable to compensation of other Idaho certified/pupil service personnel.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code Section 33-3403

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

General Fund

What resources are necessary to implement this request?

No additional resources needed; request is for Career Ladder increases for existing staff/positions.

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

The positions are full-time contracted teachers and pupil service staff. Pay is determined by education, additional certifications, length of service, and other qualifying factors. Positions are fully benefited including PERSI, FICA, life insurance, health insurance, and covered by Workers Compensation and unemployment insurance.

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

No changes

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

None specific to this request.

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

Market cost to recruit, hire and retain certified teachers and certified pupil service personnel.

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?

All prior career ladder increases have positively impacted the recruitment and retention of certified staff. Certified/qualified teachers of the Blind or Deaf have extreme mobility in the employment marketplace, not only regionally, but nationwide, because the competition for qualified and already certified staff is extremely high.

Career Ladder equivalence allows compensation amounts for the IBESDB certified staff to be competitive with those of other schools, both nationally and in the surrounding area, including public schools.

IBESDB serves increasing numbers of Deaf/hard of hearing and Blind/low vision students every year, both on Campus and in Outreach services. If not funded, IBESDB will have difficulty recruiting and retaining certified staff to educate these students and to assist the students, their families, and their school districts.

2024/2025 IESDB CAMPUS CERTIFICATED STAFF

Instructional Staff Worksheet.

1	Enter fte for each cohort.		Total FY2025- Salary Requirements	\$2,850,403
2	Enter fte for Educational Allocations* (cells B32 & B33)		-Total FY2024 Salaries	\$2,708,959
3	Enter fte for staff with OS certificates (cell B39)		= Estimated Total Salary Need	\$141,444
4	Total ftes and Salaries calculate automatically		+ Variable Benefits 22.893%	\$32,381
5	Average Instructional Salary calculates automatically		=Total Requested Need	\$173,825

Enter Actual Number RP1 (new) FTE

FY25	Enter	2024-2025	FY25
Career Ladder Placement	Estimated Staff FTE by cohort	Salary Apportionment	(fte * cohort Salary)
R1	1.00	\$ 49,295	\$ 49,295
RP2	2.00	\$ 50,325	\$ 100,650
RP3	-	\$ 51,355	\$ -
P1	3.00	\$ 52,385	\$ 157,155
P2	-	\$ 54,188	\$ -
P3	1.00	\$ 55,990	\$ 55,990
P4	3.00	\$ 57,793	\$ 173,379
P5	2.00	\$ 59,595	\$ 119,190
P6	1.00	\$ 63,200	\$ 63,200
P7	-	\$ 65,260	\$ -
P8	2.00	\$ 67,320	\$ 134,640
P9	3.00	\$ 69,380	\$ 208,140
P10	22.00	\$ 71,440	\$ 1,571,680
total fte	40	Total Salaries	\$ 2,633,319.00

Enter Number of Advanced Degrees

(Only applies to Instructional staff w/professional endorsement*)

Education Allocation	FTE	FY25 Premium	Total
<u>Leadership - N/A Special Distribution</u>		\$ -	\$ -
<u>BA+24</u>	3	\$ 2,000	\$ 6,000
<u>MA</u>	21	\$ 3,500	\$ 73,500
<u>FY2025 Contract Days Adjustment2</u>		\$ (2,616)	\$ (2,616)
<u>FY2025 Add'l Cert/Add'l Duties2</u>		\$ 86,200	\$ 86,200
<u>FY2025 Deaf or Blind Certification2</u>		\$ 54,000	\$ 54,000
Total Ed Allocation			\$ 217,084.00

NEW

Enter Number of Occupational Specialist (OS) Certificates

(Applies to Instructional staff holding an Occupational Specialist certificate in the area for which they are teaching)

	FTE	Allocation	Total
OS Certificates	0	\$3,000	\$0
Total OS Allocation			\$ -

(Optional - from instr Lane Change tab)

Qualifying salary adj (lane Changes)		-
Salaries plus ed alloc & qualifying adj	\$	2,850,403.00
Average Salary	\$	71,260.08

*I.C.331201A(2) Instructional staff employees who have held a certificate that qualifies them to teach in a classroom to (3) or more years *prior to July 1, 2015*, or pupil service staff employees who have held a pupil personnel services certificate for (3) or more years prior to July 1, 2016, shall automatically obtain an Idaho professional endorsement under this section.

2024/2025 IESDB OUTREACH CERTIFICATED STAFF

Instructional Staff Worksheet.

1	Enter fte for each cohort.		Total FY2025 Salary Requirements	\$3,384,588
2	Enter fte for Educational Allocations* (cells B32 & B33)		-Total FY2024 Salaries	\$3,209,210
3	Enter fte for staff with OS certificates (cell B39)		= Estimated Total Salary Need	\$175,378
4	Total ftes and Salaries calculate automatically		+ Variable Benefits 22.893%	\$40,149
5	Average Instructional Salary calculates automatically		=Total Requested Need	\$215,527

Enter Actual Number RP1 (new) FTE

FY25	Enter	2024-2025	FY25
Career Ladder Placement	Estimated Staff FTE by cohort	Salary Apportionment	(fte * cohort Salary)
R1	-	\$ 49,295	\$ -
RP2	1.00	\$ 50,325	\$ 50,325
RP3	-	\$ 51,355	\$ -
P1	-	\$ 52,385	\$ -
P2	-	\$ 54,188	\$ -
P3	2.00	\$ 55,990	\$ 111,980
P4	2.00	\$ 57,793	\$ 115,586
P5	1.00	\$ 59,595	\$ 59,595
P6	1.00	\$ 63,200	\$ 63,200
P7	3.00	\$ 65,260	\$ 195,780
P8	2.00	\$ 67,320	\$ 134,640
P9	-	\$ 69,380	\$ -
P10	31.00	\$ 71,440	\$ 2,214,640
total fte	43	Total Salaries	\$ 2,945,746.00

Enter Number of Advanced Degrees

(Only applies to Instructional staff w/professional endorsement*)

Education Allocation	FTE	FY25 Premium	Total
<u>Leadership - N/A Special Distribution</u>		\$ -	\$ -
<u>BA+24</u>	3	\$ 2,000	\$ 6,000
<u>MA</u>	35	\$ 3,500	\$ 122,500
<u>FY2025 Contract Days Adjustment</u>		\$ 95,142	\$ 95,142
<u>FY2025 Add'l Cert/Add'l Duties</u>		\$ 113,200	\$ 113,200
<u>FY2025 Deaf or Blind Certification</u>		\$ 102,000	\$ 102,000
Total Ed Allocation			\$ 438,842.00

NEW

Enter Number of Occupational Specialist (OS) Certificates

(Applies to Instructional staff holding an Occupational Specialist certificate in the area for which they are teaching)

	FTE	Allocation	Total
OS Certificates	0	\$3,000	\$0
Total OS Allocation			\$ -

(Optional - from instr Lane Change tab)

Qualifying salary adj (lane Changes)		-
Salaries plus ed alloc & qualifying adj	\$	3,384,588.00
Average Salary	\$	78,711.35

*I.C.331201A(2) Instructional staff employees who have held a certificate that qualifies them to teach in a classroom to (3) or more years prior to July 1, 2015, or pupil service staff employees who have held a pupil personnel services certificate for (3) or more years prior to July 1, 2016, shall automatically obtain an Idaho professional endorsement under this section.

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Deaf & Blind School

502

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

EDPD

Fund: Income Funds: Public School Income Fund (Misc)

48101

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	6,909,771	0	1,350,929	8,260,700
		Unadjusted Over or (Under) Funded:	.00	6,909,771	0	1,350,929	8,260,700
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	6,909,771	0	1,350,929	8,260,700
		Estimated Expenditures	.00	6,909,771	0	1,350,929	8,260,700
		Base	.00	6,909,771	0	1,350,929	8,260,700

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Deaf & Blind School

502

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

EDPE

Fund: Income Funds: Public School Income Fund (Misc)

48101

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	4,825,890	0	943,510	5,769,400
		Unadjusted Over or (Under) Funded:	.00	4,825,890	0	943,510	5,769,400
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	4,825,890	0	943,510	5,769,400
		Estimated Expenditures	.00	4,825,890	0	943,510	5,769,400
		Base	.00	4,825,890	0	943,510	5,769,400

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Deaf & Blind School

502

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

EDPD

Fund: Income Funds: Public School Income Fund (Misc)

48101

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	6,909,771	0	1,350,929	8,260,700
5.00	FY 2024 TOTAL APPROPRIATION	0.00	6,909,771	0	1,350,929	8,260,700
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	6,909,771	0	1,350,929	8,260,700
9.00	FY 2025 BASE	0.00	6,909,771	0	1,350,929	8,260,700
10.11	Change in Health Benefit Costs	0.00	0	80,500	0	80,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,200)	(2,200)
10.61	Salary Multiplier - Regular Employees	0.00	38,200	0	0	38,200
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	6,947,971	80,500	1,348,729	8,377,200
12.01	Career Ladder - Certified Staff and Pupil Service Staff	0.00	141,400	0	32,400	173,800
13.00	FY 2025 TOTAL REQUEST	0.00	7,089,371	80,500	1,381,129	8,551,000

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Deaf & Blind School

502

Appropriation Unit: Outreach Programs - Educational Services for the Deaf

EDPE

Fund: Income Funds: Public School Income Fund (Misc)

48101

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	4,825,890	0	943,510	5,769,400
5.00	FY 2024 TOTAL APPROPRIATION	0.00	4,825,890	0	943,510	5,769,400
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	4,825,890	0	943,510	5,769,400
9.00	FY 2025 BASE	0.00	4,825,890	0	943,510	5,769,400
10.11	Change in Health Benefit Costs	0.00	0	37,100	0	37,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(600)	(600)
10.61	Salary Multiplier - Regular Employees	0.00	10,700	0	0	10,700
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	4,836,590	37,100	942,910	5,816,600
12.01	Career Ladder - Certified Staff and Pupil Service Staff	0.00	175,400	0	40,100	215,500
13.00	FY 2025 TOTAL REQUEST	0.00	5,011,990	37,100	983,010	6,032,100

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

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	48101	755	Request for four replacement vehicles; however, there are currently 17 vehicles with over 120,000 miles	141,704	Various	17.00	4.00	25,000.00	100,000	
								Subtotal	17.00	4.00	100,000	
Grand Total by Appropriation Unit												
EDPE											100,000	
								Subtotal			100,000	
Grand Total by Decision Unit												
10.31											100,000	
								Subtotal			100,000	
Grand Total by Fund Source												
48101											100,000	
								Subtotal			100,000	
Grand Total by Summary Account												
									755	17.00	4.00	100,000
								Subtotal	17.00	4.00	100,000	

VEHICLE MILEAGE / MAINTENANCE 2023-2024

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

VIN NUMBER	Vehicle Lic #	Vehicle Year Make Model	Current Driver	Current Region	7/1/2023 Mileage
1FAHP2EW3BG190254	IESDB01	2011			91,725
Monthly miles		FORD TAURUS			
Yearly miles					0
Oil Change	83052				
Tire Rotation	81320				
1FAHP2EW5BG190255	IESDB02	2011			126,843
Monthly miles		FORD TAURUS			
Yearly miles					0
Oil Change	100450				
Tire Rotation	100450				
3GNFL2EK4DS06931	IESDB03	2013			87,141
Monthly miles		CHEV CAPTIVA			
Yearly miles					0
Oil Change	87141				
Tire Rotation	67194				
3C4PDCAB2ET297030	IESDB04	2014			116,977
Monthly miles		Dodge Journey			
Yearly miles					0
Oil Change	89411				
Tire Rotation	78152				
3C4PDCAB4ET297031	IESDB05	2014			94,016
Monthly miles		Dodge Journey			
Yearly miles					0
Oil Change	71038				
Tire Rotation	72272				
3C4PDCAB6ET297032	IESDB06	2014			93,236
Monthly miles		Dodge Journey			
Yearly miles					0
Oil Change	66545				
Tire Rotation	65517				
2G1WB5E39E1185903	IESDB07	2014			86,940
Monthly miles		Chevy Impala			
Yearly miles					0
Oil Change	79790				
Tire Rotation	79790				
2G1WB5E32E1186682	IESDB08	2014			56,538
Monthly miles		Chevy Impala			
Yearly miles					0
Oil Change	56538				
Tire Rotation	35581				
3FA6P0H73FR131557	IESDB09	2015			82,357
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	79463				
Tire Rotation	79463				
3FA6P0H75FR131558	IESDB10	2015			56,733
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	52523				
Tire Rotation	51215				

VEHICLE MILEAGE / MAINTENANCE 2023-2024

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

VIN NUMBER	Vehicle Lic #	Vehicle Year Make Model	Current Driver	Current Region	7/1/2023 Mileage
3FA6P0H77FR131559	IESDB11	2015			94,384
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	90811				
Tire Rotation	90811				
3FA6P0H73FR131560	12IESDB	2015			41,242
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	36877				
Tire Rotation	36877				
3FA6P0H75FR131561	IESDB13	2015			97,993
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	93264				
Tire Rotation	87983				
3FA6P0H77FR131562	IESDB14	2015			84,101
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change					
Tire Rotation					
3FA6P0H79FR131563	IESDB15	2015			66,324
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	64234				
Tire Rotation	64234				
3FA6P0G7XJR167255	IESDB16	2015			29,046
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	24654				
Tire Rotation	21349				
3FA6P0H72FR131565	IESDB17	2015			61,404
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	52812				
Tire Rotation	47656				
1FAHP2H86GG137066	IESDB18	2016	Admin	Campus	71,259
Monthly miles		Ford Taurus			
Yearly miles					0
Oil Change	68966				
Tire Rotation	39825				
1FAHP2H88GG137067	IESDB19	2016			42,656
Monthly miles		Ford Taurus			
Yearly miles					0
Oil Change	41636				
Tire Rotation	35870				
1GJZ7NFG5H1327237	IESDB20	2017			48,283
Monthly miles		GMC Savana Van			
Yearly miles					0
Oil Change					
Tire Rotation					

VEHICLE MILEAGE / MAINTENANCE 2023-2024

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

VIN NUMBER	Vehicle Lic #	Vehicle Year Make Model	Current Driver	Current Region	7/1/2023 Mileage
3FA6P0G7XJR118024	IESDB21	2018			34,484
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change					
Tire Rotation	34421				
3FA6P0G76JR125312	IESDB22	2018			43,616
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	43302				
Tire Rotation	38520				
3C4PDCAB1HT701293	IESDB23	2017			26,260
Monthly miles		Dodge Journey			
Yearly miles					0
Oil Change	24947				
Tire Rotation	17579				
3C4PDCAB3HT701294	IESDB24	2017			34,584
Monthly miles		Dodge Journey			
Yearly miles					0
Oil Change	34440				
Tire Rotation	34440				
3C6UR5CJ0JG147576	IESDB25	2018	B Darcy	Admin	64,891
Monthly miles		Dodge Ram PU			
Yearly miles					0
Oil Change	56898				
Tire Rotation	56898				
3FA6P0T98KR122257	IESDB26	2019			36,681
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	35227				
Tire Rotation	27500				
3FA6P0T9XKR122258	IESDB27	2019			39,848
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	39837				
Tire Rotation	39837				
3FA6P0T91KR122259	IESDB28	2019			38,808
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	38808				
Tire Rotation	38808				
3FA6P0T96KR122256	IESDB29	2019			18,425
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	12481				
Tire Rotation	8189				
3FA6P0HD1JR167262	IESDB30	2018			72,109
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	61372				
Tire Rotation	61372				

VEHICLE MILEAGE / MAINTENANCE 2023-2024

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

VIN NUMBER	Vehicle Lic #	Vehicle Year Make Model	Current Driver	Current Region	7/1/2023 Mileage
3FA6P0T96LR153752	IESDB32	2019			41,704
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	41704				
Tire Rotation	41704				
3FA6P0T98LR153753	IESDB33	2020	P Mason	Outreach	56,185
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	54704				
Tire Rotation	50846				
3FA6P0T9XLR153754	IESDB34	2020			38,916
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	38903				
Tire Rotation					
3FA6P0T91LR153755	IESDB35	2020			11,834
Monthly miles		Ford Fusion			
Yearly miles					0
Oil Change	11834				
Tire Rotation					
2FMPK4G95LBA60472	IESDB36	2020	JMK	Outreach	35,842
Monthly miles		Ford Edge			
Yearly miles					0
Oil Change	33074				
Tire Rotation					
1FBSS31L37DA57247	IESDB37	2007			167,132
Monthly miles		Ford ECOVan			
Yearly miles					0
Oil Change					
Tire Rotation					
1FBNE3BL9CDA67679	IESDB38	2012			92,355
Monthly miles		Ford ECOVan			
Yearly miles					0
Oil Change	92340				
Tire Rotation	92340				
1FMCU9G60NUB41212	IESDB39	2022			4,938
Monthly miles		Ford Escape			
Yearly miles					0
Oil Change	4938				
Tire Rotation	New				
1FMCU9G62NUB33337	IESDB40	2022			5,860
Monthly miles		Ford Escape			
Yearly miles					0
Oil Change	4700				
Tire Rotation	New				
1FMCU9G68NUB40938	IESDB41	2022			5,016
Monthly miles		Ford Escape			
Yearly miles					0
Oil Change	New				
Tire Rotation	New				

VEHICLE MILEAGE / MAINTENANCE 2023-2024

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

VIN NUMBER	Vehicle Lic #	Vehicle Year Make Model	Current Driver	Current Region	7/1/2023 Mileage
1FMCU9G62NUB33368	IESDB42	2022			6,320
Monthly miles		Ford Escape			
Yearly miles					0
Oil Change	New				
Tire Rotation	New				
1FMCU9G69NUB40981	IESDB43	2022			3,415
Monthly miles		Ford Escape			
Yearly miles					0
Oil Change	New				
Tire Rotation	New				
1GTFG35Z7M7513774	X1293	1991			56,475
Monthly miles		GMC VAND VAN			
Yearly miles					0
Oil Change	19486				
Tire Rotation	23184				
B13108H-317,732	X1303	1972			56,475
Monthly miles		Int'l 3/4 T PU			
Yearly miles					0
Oil Change	56332				
Tire Rotation	54539				
2FTHF26G5RCA50111	X1666	1994			31,712
Monthly miles		Ford F250 PU			
Yearly miles					0
Oil Change	27413				
Tire Rotation	27413				
1FTCR10A5VUC65286	X2072	1997			37,343
Monthly miles		Ford Ranger PU			
Yearly miles					0
Oil Change	33335				
Tire Rotation	35428				
2B5WB35Z0VK579891	X2116	1997			101,303
Monthly miles		Dodge Ram Van			
Yearly miles					0
Oil Change	95136				
Tire Rotation	95358				
1HVBBABM8YH304323	X2914	2000			288,962
Monthly miles		Int'l Bus			
Yearly miles					0
Oil Change					
Tire Rotation					
1GNEL19X62B151457	X3178	2002			141,044
Monthly miles		Chev AstroVan			
Yearly miles					0
Oil Change	132953				
Tire Rotation	123325				
1GNEL19X62B151944	X3179	2002			141,060
Monthly miles		Chev AstroVan			
Yearly miles					0
Oil Change					
Tire Rotation					

VEHICLE MILEAGE / MAINTENANCE 2023-2024

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

VIN NUMBER	Vehicle Lic #	Vehicle Year Make Model	Current Driver	Current Region	7/1/2023 Mileage
2G1WF52E649443742	X3464	2004			141,704
Monthly miles		Chev Impala			
Yearly miles					0
Oil Change	141704				
Tire Rotation	141704				
2G1WF52E649443742	X3465	2004			133,826
Monthly miles		Chev Impala			
Yearly miles					0
Oil Change	125963				
Tire Rotation	125963				
2G1WF52EX49447633	X3475	2004			136,370
Monthly miles		Chev Impala			
Yearly miles					0
Oil Change	131201				
Tire Rotation	126966				
2G1WF52E049446426	X3476	2004			129,496
Monthly miles		Chev Impala			
Yearly miles					0
Oil Change	124941				
Tire Rotation	125171				
2D4GP24R05B214161	X3477	2005			129,696
Monthly miles		Dodge Caravan			
Yearly miles					0
Oil Change	126094				
Tire Rotation	129136				
1D4GP25E67B205950	X3897	2007			123,525
Monthly miles		Dodge Caravan			
Yearly miles					0
Oil Change					
Tire Rotation					
1D4GP25E67B205947	X3898	2007			160,789
Monthly miles		Dodge Caravan			
Yearly miles					0
Oil Change					
Tire Rotation					
1D4GP25EX7B205949	X3899	2007			151,510
Monthly miles		Dodge Caravan			
Yearly miles					0
Oil Change	145112				
Tire Rotation	147072				
1D4GP25EX7B205952	X3900	2007			107,068
Monthly miles		Dodge Caravan			
Yearly miles					0
Oil Change	103773				
Tire Rotation	100893				
1D4GP25E27B209686	X3904	2007			160,789
Monthly miles		Dodge Caravan			
Yearly miles					0
Oil Change	131234				
Tire Rotation	131234				

VEHICLE MILEAGE / MAINTENANCE 2023-2024

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

VIN NUMBER	Vehicle Lic #	Vehicle Year Make Model	Current Driver	Current Region	7/1/2023 Mileage
1D4GP25E87B205948	X3905	2007			137,022
Monthly miles		Dodge Caravan			
Yearly miles					0
Oil Change	130955				
Tire Rotation	129087				
1G1ZS58N07F311278	X4065	2007			108,518
Monthly miles		Chev Malibu			
Yearly miles					0
Oil Change	104481				
Tire Rotation	103325				
1G1ZS58N37F308486	X4066	2007			94,597
Monthly miles		Chev Malibu			
Yearly miles					0
Oil Change	94584				
Tire Rotation	94584				
1G1ZS58NX7F309649	X4067	2007			114,402
Monthly miles		Chev Malibu			
Yearly miles					0
Oil Change	113265				
Tire Rotation	83450				
1G1ZS58N77F310841	X4068	2007			111,642
Monthly miles		Chev Malibu			
Yearly miles					0
Oil Change	102221				
Tire Rotation	102221				
1G1ZS58N47F310604	X4069	2007			102,463
Monthly miles		Chev Malibu			
Yearly miles					0
Oil Change	90330				
Tire Rotation	90330				
1G1ZS58N17F310365	X4070	2007			94,506
Monthly miles		Chev Malibu			
Yearly miles					0
Oil Change	84551				
Tire Rotation	78728				
2G1WB58K081313386	X4213	2008			129,325
Monthly miles		Chev Impala			
Yearly miles					0
Oil Change	122941				
Tire Rotation	124798				
2G1WB58K181313736	X4214	2008			121,496
Monthly miles		Chev Impala			
Yearly miles					0
Oil Change	113034				
Tire Rotation	113034				
2G1WB58K381315701	X4215	2008			113,751
Monthly miles		Chev Impala			
Yearly miles					0
Oil Change	109927				
Tire Rotation	109927				

VEHICLE MILEAGE / MAINTENANCE 2023-2024

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

VIN NUMBER	Vehicle Lic #	Vehicle Year Make Model	Current Driver	Current Region	7/1/2023 Mileage
BUSES/UTILITY					
4UZABRDT3BCAZ0249	X4426	2011			182,358
Monthly miles	BUS 8	Freightliner Bus			
Yearly miles					0
Oil Change					
Tire Rotation					
4UZABRDT6ECFG2170	X4716	2014			180,359
Monthly miles	BUS 9	Thomas			
Yearly miles					0
Oil Change					
Tire Rotation					
1FAFP52271A274203	X4881	2001			138,273
Monthly miles		Ford Taurus			
Yearly miles					0
Oil Change					
Tire Rotation					
4UZABRDT6JCJE1587	X5482	2018	STDNT TRNS	CAMPUS	101,148
Monthly miles	BUS 6	THOMAS BUS			
Yearly miles					0
Oil Change					
Tire Rotation					
4UZABRFC1KCKW3938	X5839	2019	STDNT TRNS	CAMPUS	59,748
Monthly miles	BUS 1	THOMAS BUS			
Yearly miles					0
Oil Change					
Tire Rotation					
1FDXE45S66HB01258	IESDB31	2006	STDNT TRNS	CAMPUS	112,321
Monthly miles	BUS 10	ELDORADO BUS			
Yearly miles					0
Oil Change					
Tire Rotation					
1HVBBAM8YH304323	X2914	2000	STDNT TRNS	CAMPUS	288,962
Monthly miles	BUS 2	INTL BUS			
Yearly miles					0
Oil Change					
Tire Rotation					
1HVBRAAN12A916949	X3067	2002	STDNT TRNS	CAMPUS	284,189
Monthly miles	BUS 3	INTL BUS			
Yearly miles					0
Oil Change					
Tire Rotation					
1GBJG31U541215302	X3487	2004	STDNT TRNS	CAMPUS	179,197
Monthly miles	BUS 4	CHEV BUS			
Yearly miles					0
Oil Change					
Tire Rotation					
4DRBUAAL66B304910	X3710	2006	STDNT TRNS	CAMPUS	221,907
Monthly miles	BUS 5	INTL BUS			
Yearly miles					0
Oil Change					
Tire Rotation					

VEHICLE MILEAGE / MAINTENANCE 2023-2024

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

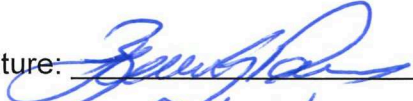
VIN NUMBER	Vehicle Lic #	Vehicle Year Make Model	Current Driver	Current Region	7/1/2023 Mileage
ID#040605	A6890	2005	MAINT	CAMPUS	
Monthly miles		UTILITY TRLR			
Yearly miles					0
Oil Change					
Tire Rotation					
13ZLS0916W1005090	A7134	1998	MAINT	CAMPUS	
Monthly miles	LIL PARKER	PARKER TRLR			
Yearly miles					0
Oil Change					
Tire Rotation					
5J3MD18268A033180	A8720	2008	MAINT	CAMPUS	
Monthly miles		ARIZ TRLR			
Yearly miles					0
Oil Change					
Tire Rotation					
1HTSLABM12H538106	A4882	2002	MAINT	CAMPUS	173,499
Monthly miles	DUMP TRK	TRK INT'L			
Yearly miles					0
Oil Change					
Tire Rotation					

**CAPITAL BUDGET REQUEST
FY 2025
"ADA" PROJECTS**

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

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Replace Campus Sidewalks and Add Concrete Walks for Wheelchair Access to Classroom Emergency Exits</p> <p>Scope of this project would be to replace older, weathered, and broken sidewalks on the interior of the Campus area and to add wheelchair-accessible concrete sidewalks to the current concrete pads outside classroom emergency exit doors.</p>	<p>\$140,000.00</p>	<p>1</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 
 Date: 7/31/23

**CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

AGENCY: Idaho Educational Services for the Deaf and the Blind

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>Renovation of Remainder of Main Building Restrooms and Locker Room</p> <p>Scope of this project would include removing and replacing the tile flooring, toilets, sinks, and counter tops in the remaining unrenovated restrooms in the Main Building, removing and replacing the tile flooring, toilets, sinks, shower tiles, lockers, and counter tops in the Gymnasium locker rooms.</p>	<p>\$2,500,000.00</p>	<p>1</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 7/31/23

CAPITAL BUDGET REQUEST
FY 2025
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 (2) cottages:		FUNDING:	
Land	\$ 0	PBF	\$ 7,100,000
A/E fees	438,900	General Account	
Construction	5,700,000	Agency Funds	
Contingency, five %	285,000	Federal Funds	
F F & E	570,000	Other	
Other	106,100		
Total	\$ 7,100,000	Total	\$ 7,100,000

Agency Head Signature: _____

Date: _____

**CAPITAL BUDGET REQUEST
FY 2025
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	\$ 1,060,000
A/E fees	63,000	<u>General Account</u>	
Construction	900,000	Agency Funds	
5% Contingency	45,000	Federal Funds	
F F & E	52,000	Other	
Other	0		
Total	\$ <u>1,060,000</u>	Total	\$ <u>1,060,000</u>

Agency Head Signature: _____


Date: 7/31/23

**CAPITAL BUDGET REQUEST
FY 2025
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)**

AGENCY: Idaho Educational Services for the Deaf and the Blind
AGENCY PROJECT PRIORITY: 3

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 driveway and parking area on the west side of the Admin Building to allow for more visitor parking along Main Street and near the front of the school.
- (B) What is the existing program and how will it be improved?
There is limited parking available for parents and visitors near the Main Building entrance, the only entrance available to the public due to school safety requirements. There are nine parking spaces on the north side of the circle driveway that are reserved for visitors, including only one designated handicapped accessible parking space. Visitors may also parallel park along Main Street/State Highway 46; however, street parking is limited because it is shared with the staff who work in the administrative building/cottages and front office. It is proposed that a single-lane driveway with angle parking be constructed on the west side of the Administrative Building for use by administrative staff, to allow for more visitor parking along Main Street/front of the school. Construction of the driveway and parking area would include the removal of some trees and relocating the underground sprinklers in this area.
- (C) What will be the impact on your operating budget?
No additional costs other than general parking lot maintenance would be expected.

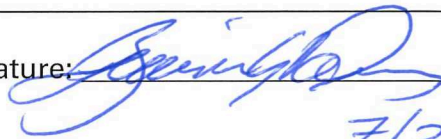
(D) What are the consequences if this project is not funded?

As our enrollment increases there are more parents and family members who need to park close to the Main School Entrance to attend school events such as open houses, Christmas programs, graduation, and other school events. If the project is not funded it will be harder for these parents and family members to find parking near the Main School Entrance. Parking spaces along Main Street are already limited, and recently we relocated our Region 5 Outreach staff offices to the Admin Building so that our school counselors and other pupil service staff have offices near the classrooms. This reduced the number of available parking spaces even further.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	\$ 0	PBF	\$ 275,000
A/E fees	17,750	<u>General Account</u>	
Construction	245,000	Agency Funds	
5% Contingency	12,250	Federal Funds	
F F & E	0	Other	
Other	0		
Total	\$ <u>275,000</u>	Total	\$ <u>275,000</u>

Agency Head Signature: _____



7/31/23

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2025 THROUGH FY 2030
CAPITAL IMPROVEMENTS**

AGENCY: Idaho Educational Services for the Deaf and the Blind

PROJECT DESCRIPTION/LOCATION	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$
Construct two (2) new residential cottages on the ISDB Campus.	\$ 7,100,000					
Construct Bus Barn to house eight (8) buses on the ISDB Campus.	\$ 1,060,000					
Administrative Building Parking Area	\$ 275,000					
TOTAL	\$ 8,435,000					

Agency Head Signature: _____

Date: 7/31/23

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:	Direct: 208-934-8742	Fax Number:	208-934-8352
DFM Analyst:	Erik Olson	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/24/2023	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:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: 6/30/2026

FUNCTION/USE OF FACILITY

Region 1 Office - Administrative use, Regional Education center

COMMENTS

--

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	4.5	4.5	4.5	4.5	4.5	4.5
Full-Time Equivalent Positions:	4.5	4.5	4.5	4.5	4.5	4.5
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$10,050.00	\$10,251.00	\$10,456.00	\$10,825.00	\$10,857.00	\$10,890.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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:	Direct: 208-934-8742	Fax Number:	208-934-8352
DFM Analyst:	Erik Olson	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/24/2023	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, Suite 313			Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires: Annual MOU

FUNCTION/USE OF FACILITY

Region 2 Office - Administrative use, Regional Education center

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$10,261.00	\$12,516.00	\$12,516.00	\$12,516.00	\$12,516.00	\$12,516.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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:	Direct: 208-934-8742	Fax Number:	208-934-8352
DFM Analyst:	Erik Olson	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/24/2023	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 Ave, Suite 200			Zip Code:	83607
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:
					6/30/2026

FUNCTION/USE OF FACILITY

Region 3 Office - Administrative use, Regional Education center

COMMENTS

New lease signed 08/15/2023 for FY2024 - FY2026 (3 years)

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	8	8	8	8	9	9
Full-Time Equivalent Positions:	8	8	8	8	9	9
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	2046	2046	2046	2046	2500	2500

FACILITY COST

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

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$26,343.00	\$39,316.00	\$38,199.00	\$39,341.00	\$57,713.00	\$59,445.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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:	Direct: 208-934-8742	Fax Number:	208-934-8352
DFM Analyst:	Erik Olson	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/24/2023	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:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	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 20% increase for new 5-year lease in 2027

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	13	15	15	15	15	15
Full-Time Equivalent Positions:	13	15	15	15	15	15
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$45,994.00	\$47,361.00	\$48,769.00	\$50,219.00	\$59,493.00	\$61,972.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

--

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:	Direct: 208-934-8742	Fax Number:	208-934-8352
DFM Analyst:	Erik Olson	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/24/2023	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:	1550 East Terry Street	Zip Code:	83209		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires: Est 07/31/2026

FUNCTION/USE OF FACILITY

Region 6 Office - Administrative use, Regional Education center

COMMENTS

IBESDB has leased space in Idaho State University's Albion Building for the past six years. ISU now has other uses for that space and instead has offered to lease office space in the Education Building to IBESDB.
While we know the location and square footage of the new office space, the annual cost of the lease and other details have not been finalized.
Facility costs include parking permits and mailbox rental, required by lessor.

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	206	397	397	397	397	397

FACILITY COST

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

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$2,260.00	\$5,141.00	\$5,158.00	\$5,176.00	\$5,672.00	\$5,692.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

--

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:	Direct: 208-934-8742	Fax Number:	208-934-8352
DFM Analyst:	Erik Olson	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/24/2023	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:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: 2/29/2024

FUNCTION/USE OF FACILITY

Region 7 Office - Administrative use, Regional Education center

COMMENTS

IBESDB pays for natural gas and electricity in addition to rent payment. See Calculation Sheet

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$17,239.00	\$18,545.00	\$20,678.00	\$21,293.00	\$21,937.00	\$23,629.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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:

--

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											
230.24	242	224.4	221.08	202.64	186.68	171.54	187.2	193.45	172.48	185.84	226.12
Water											
0	0	0	0	0	0	0	0	0	0	0	0
Sewer & Trash											
0	0	0	0	0	0	0	0	0	0	0	0
Gas											
172.12	174.46	294.64	179.51	113	23.94	3.35	1.63	1.63	1.63	28.93	159.15
Other Utilities:											
0	0	0	0	0	0	0	0	0	0	0	0
Total:	\$ 3,598	Est 2024	\$ 3,706	Est 2025	\$ 3,817	Est 2026	\$ 3,931	Est 2027	\$ 4,049	Est 2028	\$ 4,171

JANITORIAL SERVICE: use actual costs from current fiscal year

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning Service:											
0	0	0	0	0	0	0	0	0	0	0	0
Other Cleaning Expense (paper products, cleaning supplies, etc.): use actual costs from current fiscal year											
0	0	0	0	0	0	0	0	0	0	0	
Total:	\$ -	Est 2024	\$ -	Est 2025	\$ -	Est 2026	\$ -	Est 2027	\$ -	Est 2028	\$ -

BUILDING MAINTENANCE: use actual costs from current fiscal year

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:											
0	0	0	0		0	0	0	0	0	0	0
Other Maintenance Expense: use actual costs from current fiscal year											
0	0	0	0	0	0	0	0	0	0	0	0
Total:	\$ -	Est 2024	\$ -	Est 2025	\$ -	Est 2026	\$ -	Est 2027	\$ -	Est 2028	\$ -

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.											0
Cost Per Space Per Month											0
Total:	\$ -	Est 2024	\$ -	Est 2025	\$ -	Est 2026	\$ -	Est 2027	\$ -	Est 2028	\$ -

OTHER EXPENSES CALCULATOR: use actual costs from current fiscal year

Real Estate Taxes paid by agency to landlord (show annual cost)											0
Insurance paid by agency to landlord (show annual cost)											0
Operating Expenses paid by agency to landlord (show annual cost)											0
Other expenses paid by agency to landlord (show annual cost)											0
Total:	0	Est 2024	0	Est 2025	0	Est 2026	0	Est 2027	0	Est 2028	0

TENANT IMPROVEMENTS:

Total:	0	Est 2024	0	Est 2025	0	Est 2026	0	Est 2027	0	Est 2028	0
---------------	---	----------	---	----------	---	----------	---	----------	---	----------	---

AGENCY NOTES:

Region 7 Office in Idaho Falls

AGENCY NAME:							
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	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	2025	request	750	\$ 13.94	\$ 10,456	5	167
1810 Schneidmiller Ave, Suite 110	2024	estimate	750	\$ 13.67	\$ 10,251	5	167
Post Falls, ID 83854-7989	2023	actual	750	\$ 13.40	\$ 10,050	5	167
Administrative use, Regional Education Center	Change (request vs actual)		0	\$ -	406	0	0
	Change (estimate vs actual)		0	\$ -	201	0	0
Region 2 Outreach Office	2025	request	755	\$ 16.58	\$ 12,516	2	378
1118 F Street	2024	estimate	755	\$ 16.58	\$ 12,516	2	378
Lewiston, ID 83501	2023	actual	755	\$ 13.59	\$ 10,261	2	378
Administrative use, Regional Education Center	Change (request vs actual)		0	\$ -	2,255	0	0
	Change (estimate vs actual)		0	\$ -	2,255	0	0
Region 3 Outreach Office	2025	request	2,046	\$ 18.67	\$ 38,199	8	256
4121 Lake Avenue	2024	estimate	2,046	\$ 19.22	\$ 39,316	8	256
Caldwell, ID 83843	2023	actual	2,046	\$ 12.88	\$ 26,343	8	256
Administrative use, Regional Education Center	Change (request vs actual)		0	\$ -	11,856	0	0
	Change (estimate vs actual)		0	\$ -	12,973	0	0
Region 4 Outreach Office	2025	request	2,702	\$ 18.05	\$ 48,769	15	180
3071 E. Franklin Rd., Suite 212	2024	estimate	2,702	\$ 17.53	\$ 47,361	15	180
Meridian, ID 83642	2023	actual	2,702	\$ 17.02	\$ 45,994	13	208
Administrative use, Regional Education Center	Change (request vs actual)		0	\$ -	2,775	2	-28
	Change (estimate vs actual)		0	\$ -	1,367	2	-28
Region 6 Outreach Office	2025	request	397	\$ 12.99	\$ 5,158	2	199
1550 East Terry Street	2024	estimate	397	\$ 12.95	\$ 5,141	2	199
Pocatello, ID 83209	2023	actual	206	\$ 10.97	\$ 2,260	2	103
Administrative use, Regional Education Center	Change (request vs actual)		191	\$ 15.17	2,898	0	96
	Change (estimate vs actual)		191	\$ 15.08	2,881	0	96
TOTAL (PAGE 1)	2025	request	6,650	\$ 17.31	\$ 115,098	32	211
	2024	estimate	6,650	\$ 17.23	\$ 114,585	32	211
	2023	actual	6,459	\$ 14.69	\$ 94,908	30	219
	Change (request vs actual)		191	\$ 105.71	20,190	2	-8
	Change (estimate vs actual)		191	\$ 103.02	19,677	2	-8
TOTAL (ALL PAGES) SEE PG 2	2025	request		\$ -			
	2024	estimate		\$ -			
	2023	actual		\$ -			
	Change (request vs actual)			0			
	Change (estimate vs actual)			0			

AGENCY NAME:							
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	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 2296 N Yellowstone Hwy, Suite 313 Idaho Falls, ID 83401	2025	request	1,000	\$ 20.68	\$ 20,678	5	200
	2024	estimate	1,000	\$ 18.55	\$ 18,545	5	200
	2023	actual	1,000	\$ 17.24	\$ 17,239	5	200
Administrative use, Regional Education Center	Change (request vs actual)		0	\$ -	3,439	0	0
	Change (estimate vs actual)		0	\$ -	1,306	0	0
	2025	request	0	\$ -	\$ -	0	-
	2024	estimate	0	\$ -	\$ -	0	-
	2023	actual	0	\$ -	\$ -	0	-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
	2025	request	0	\$ -	\$ -	0	-
	2024	estimate	0	\$ -	\$ -	0	-
	2023	actual	0	\$ -	\$ -	0	-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
	2025	request	0	\$ -	\$ -	0	-
	2024	estimate	0	\$ -	\$ -	0	-
	2023	actual	0	\$ -	\$ -	0	-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
TOTAL (PAGE 2,)	2025	request	1,000	\$ 20.68	\$ 20,678	5	200
	2024	estimate	1,000	\$ 18.55	\$ 18,545	5	200
	2023	actual	1,000	\$ 17.24	\$ 17,239	5	200
	Change (request vs actual)		0	\$ -	3,439	0	0
	Change (estimate vs actual)		0	\$ -	1,306	0	0
TOTAL (ALL PAGES)	2025	request	7,650	\$ 17.75	\$ 135,776	37	411
	2024	estimate	7,650	\$ 17.40	\$ 133,130	37	411
	2023	actual	7,459	\$ 15.04	\$ 112,147	35	419
	Change (request vs actual)		191	\$ 123.71	23,629	2	-8
	Change (estimate vs actual)		191	\$ 109.86	20,983	2	-8