Agency: Deaf & Blind School

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

| Signatu Director | re of Departmen | ne fiscal years indicated | car | Ala | | | Date: 8 | -29-24 |
|---------------------|------------------------------|---------------------------|---------|--------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------|
| | | | / | FY 2024 Total Appropriation | FY 2024 Total Expenditures | FY 2025 Original Appropriation | FY 2025 Estimated Expenditures | FY 2026 Total Request |
| Appro | opriation Unit | | | | | | | |
| | npus Operations f & Blind | - Educational Services f | for the | 9,261,800 | 233,600 | 9,484,400 | 9,484,400 | 9,818,400 |
| | reach Programs f & Blind | - Educational Services f | or the | 6,007,600 | 0 | 6,130,400 | 6,130,400 | 6,551,700 |
| | | | Total | 15,269,400 | 233,600 | 15,614,800 | 15,614,800 | 16,370,100 |
| By Fu | und Source | | | | | | | |
| G | 10000 | General | | 0 | (15,035,800) | 0 | 0 | 0 |
| G | 48101 | General | | 15,035,800 | 15,035,800 | 15,377,600 | 15,377,600 | 16,120,000 |
| D | 48122 | Dedicated | | 233,600 | 233,600 | 237,200 | 237,200 | 250,100 |
| | | | Total | 15,269,400 | 233,600 | 15,614,800 | 15,614,800 | 16,370,100 |
| Ву Ас | ccount Categor | у | | | | | | |
| Pers | sonnel Cost | | | 14,030,100 | (14,030,100) | 14,436,600 | 14,436,600 | 15,211,000 |
| Ope | rating Expense | | | 1,039,300 | (805,700) | 1,078,200 | 1,078,200 | 1,093,100 |
| Capi | ital Outlay | | | 200,000 | (200,000) | 100,000 | 100,000 | 66,000 |
| Trus | stee/Benefit | | | 0 | 15,269,400 | 0 | 0 | 0 |
| | | | Total | 15,269,400 | 233,600 | 15,614,800 | 15,614,800 | 16,370,100 |
| FTP | Positions | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Page 1

Division Description Request for Fiscal Year: 2026

Agency: Deaf & Blind School 502

Division: Educational Services for the Deaf & Blind DE8

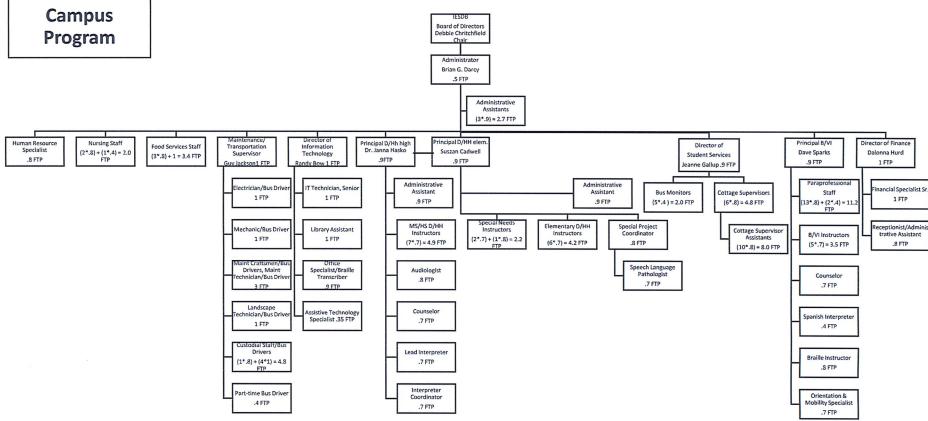
Statutory Authority: Title 33, Chapter 34

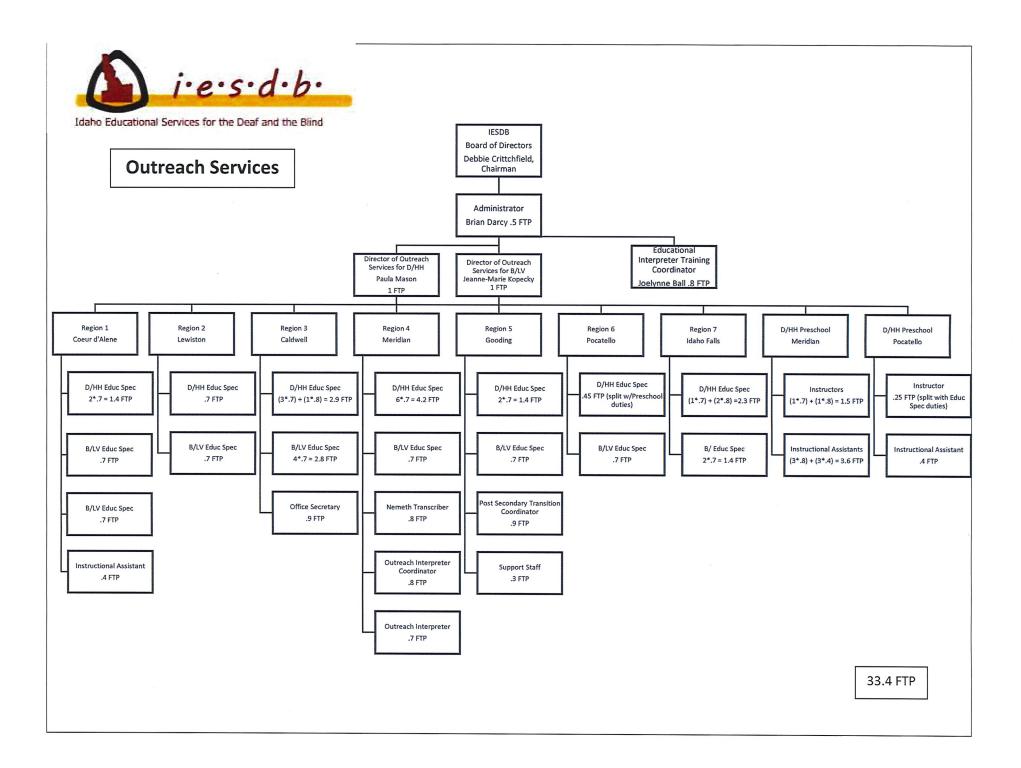
01 - Campus Program: The School for the Deaf and the Blind (ISDB) provides appropriate educational opportunities through its Campus Program by means of providing a residential education for the Deaf/ hard of hearing and/or blind/low vision children of Idaho. The school enables them to acquire the skills 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.

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Appropriation Unit Revenues

Agency:

Deaf & Blind School

Appropriation Unit:

Campus Operations - Educational Services for the Deaf & Blind

Request for Fiscal Year: 2026

502 EDPD

| | | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimated Revenue | FY 26 Estimated Revenue | Significant Assumptions |
|---------------|------------------|---|---------------|---------------|---------------|-------------------------------|-------------------------------|--|
| Fund 344 | 43 ARPA | State Fiscal Recovery Fund | | | | | | |
| | 450 | Fed Grants & Contributions | 0 | 1,000 | 0 | 0 | 0 | |
| | | A State Fiscal Recovery Fund Total | 0 | 1,000 | 0 | 0 | 0 | |
| Fund 348 | 30 Federa | al (Grant) | | | | | | |
| | 450 | Fed Grants & Contributions | 575,595 | 494,274 | 537,129 | 540,700 | 309,000 | Most federal grants are reimbursement grants. FY24 and FY25 amounts are higher because we included some grants not previously recognized as federal funds. |
| | | Federal (Grant) Total | 575,595 | 494,274 | 537,129 | 540,700 | 309,000 | |
| Fund 349 | 90 Miscel | laneous Revenue | | | | | | |
| | 460 | Interest | 147 | 147 | 148 | 200 | 200 | Interest on Contingency Fund. |
| | 470 | Other Revenue | 223,237 | 200,244 | 574,442 | 150,000 | 150,000 | Miscellaneous revenue consists of rental income, non- federal grants and contributions, other non- appropriation state funds, and interest |
| | | Miscellaneous Revenue Total | 223,384 | 200,391 | 574,590 | 150,200 | 150,200 | |
| Fund 481 | 10 Incom | e Funds: Public School Income Fund | d | | | | | |
| | 482 | Other Fund Stat | 0 | 0 | 0 | 0 | 0 | |
| Inco | ome Funds | s: Public School Income Fund Total | 0 | 0 | 0 | 0 | 0 | |
| Fund 487 2 | 12 Incom Fund | e Funds: ID School For The Deaf/Bl | ind Income | | | | | |
| | 460 | Interest | 0 | 0 | 0 | 0 | 0 | |
| | 470 | Other Revenue | 206,000 | 233,600 | 233,600 | 237,200 | 250,100 | Per statute, 1/30 of the Charitable Institutions amount. |
| | 482 | Other Fund Stat | 0 | 0 | 0 | 0 | 0 | |
| Income | Funds: ID | School For The Deaf/Blind Income Fund Total | 206,000 | 233,600 | 233,600 | 237,200 | 250,100 | |
| | | Deaf & Blind School Total | 1,004,979 | 929,265 | 1,345,319 | 928,100 | 709,300 | |

Appropriation Unit Revenues

Agency:

Deaf & Blind School

Appropriation Unit: O

Outreach Programs - Educational Services for the Deaf & Blind

Request for Fiscal Year: 2026

502 EDPE

| | | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimated Revenue | FY 26 Estimated Revenue | Significant Assumptions |
|--------------|-----------|------------------------------------|---------------|---------------|---------------|-------------------------------|-------------------------------|--|
| Fund 34 0 | 43 ARPA | State Fiscal Recovery Fund | | | | | | |
| | 450 | Fed Grants & Contributions | 0 | 7,000 | 0 | 0 | 0 | |
| | ARP | A State Fiscal Recovery Fund Total | 0 | 7,000 | 0 | 0 | 0 | |
| Fund 34 0 | 80 Feder | ral (Grant) | | | | | | |
| | 450 | Fed Grants & Contributions | 0 | 159,490 | 384,000 | 211,000 | 166,100 | Most federal funds are reimbursement grants for one year or less. Most federal grants are reimbursement grants. FY24 and FY25 amounts are higher because we included some grants not previously recognized as federal funds. |
| | | Federal (Grant) Total | 0 | 159,490 | 384,000 | 211,000 | 166,100 | |
| Fund 34 0 | 190 Misce | ellaneous Revenue | | | | | | |
| | 470 | Other Revenue | 0 | 161,038 | 201,100 | 20,000 | 20,000 | Miscellaneous revenue consists of non-federal grants and contributions, and other non-appropriation state funds. |
| | | Miscellaneous Revenue Total | 0 | 161,038 | 201,100 | 20,000 | 20,000 | |
| | | Deaf & Blind School Total | 0 | 327,528 | 585,100 | 231,000 | 186,100 | |

Request for Fiscal Year: 2026

Agency: Deaf & Blind School

502

Income Funds: ID School For The Deaf/Blind Income Fund 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 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 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) | 206,000 | 233,600 | 233,600 | 237,200 | 250,080 |
| 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 | 206,000 | 233,600 | 233,600 | 237,200 | 250,080 |
| 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 | 206,000 | 233,600 | 233,600 | 237,200 | 250,080 |
| 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 | 206,000 | 233,600 | 233,600 | 237,200 | 250,080 |
| 19a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 206,000 | 233,600 | 233,600 | 237,200 | 250,080 |
| 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: | | | | | | |

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| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------------------|---------------|--------------------------------------|-----------------|--------------------|----------------------|----------------|--------------------|-------------------|
| Agency | y Deaf & B | lind School | | | | | | 502 |
| Divisio | n Education | nal Services for the De | eaf & Blind | | | | | DE8 |
| Approp | priation Unit | Campus Operations Deaf & Blind | s - Educational | Services for the | | | | EDPD |
| FY 202 | 4 Total Appr | opriation | | | | | | |
| 1.00 | FY 2024 | Total Appropriation | | | | | | EDPD |
| H | 460 and H719 | 9 | | | | | | |
| | 48101 G | | 0.00 | 8,260,700 | 767,500 | 0 | 0 | 9,028,200 |
| | 48122 De | edicated | 0.00 | 0 | 233,600 | 0 | 0 | 233,600 |
| 1.91 | Other Ac | djustments | 0.00 | 8,260,700 | 1,001,100 | 0 | 0 | 9,261,800 EDPD |
| | | | | | | | | |
| | 10000 G | eneral | 0.00 | (8,260,700) | (767,500) | 0 | 0 | (9,028,200) |
| | | eneral | 0.00 | (8,260,700) | (767,500) | 0 | 9,028,200 | 0 |
| | 48122 De | edicated | 0.00 | 0 | (233,600) | 0 | 233,600 | 0 |
| | | | 0.00 | (16,521,400) | (1,768,600) | 0 | 9,261,800 | (9,028,200) |
| | 4 Actual Exp | | | | | | | |
| 2.00 | FY 2024 | Actual Expenditures | | | | | | EDPD |
| | 10000 G | eneral | 0.00 | (8,260,700) | (767,500) | 0 | 0 | (9,028,200) |
| | 48101 G | eneral | 0.00 | 0 | 0 | 0 | 9,028,200 | 9,028,200 |
| | 48122 De | edicated | 0.00 | 0 | 0 | 0 | 233,600 | 233,600 |
| | | | 0.00 | (8,260,700) | (767,500) | 0 | 9,261,800 | 233,600 |
| FY 202 3.00 | | ppropriation Original Appropriation | า | | | | | EDPD |
| | 48101 G | eneral | 0.00 | 8,460,000 | 787,200 | 0 | 0 | 9,247,200 |
| | 48122 De | edicated | 0.00 | 0 | 237,200 | 0 | 0 | 237,200 |
| EV 202 | 5Total Appro | onriation | 0.00 | 8,460,000 | 1,024,400 | 0 | 0 | 9,484,400 |
| 5.00 | | Total Appropriation | | | | | | EDPD |
| | 48101 G | eneral | 0.00 | 8,460,000 | 787,200 | 0 | 0 | 9,247,200 |
| | 48122 De | | 0.00 | 0 | 237,200 | 0 | 0 | 237,200 |
| | | | 0.00 | 8,460,000 | 1,024,400 | 0 | 0 | 9,484,400 |
| FY 202 | 5 Estimated | Expenditures | | | | | | |
| 7.00 | FY 2025 | Estimated Expenditu | res | | | | | EDPD |
| | 48101 G | eneral | 0.00 | 8,460,000 | 787,200 | 0 | 0 | 9,247,200 |
| | 48122 De | | 0.00 | 0 | 237,200 | 0 | 0 | 237,200 |
| EV 202 | IC Page | | 0.00 | 8,460,000 | 1,024,400 | 0 | 0 | 9,484,400 |
| | 6 Base | | | | | | | |
| 9.00 | FY 2026 | Base | | | | | | EDPD |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|------------|-------------------------------------|-------------------|--------------------|-------------------|----------------|--------------------|-----------|
| | 48101 | General | 0.00 | 8,460,000 | 787,200 | 0 | 0 | 9,247,200 |
| | 48122 | Dedicated | 0.00 | 0 | 237,200 | 0 | 0 | 237,200 |
| | | | 0.00 | 8,460,000 | 1,024,400 | 0 | 0 | 9,484,400 |
| Program | m Mainte | nance | | | | | | |
| 10.11 | Chan | ge in Health Benefit Cos | ts | | | | | EDPD |
| Th | is decisio | on unit reflects a change i | in the employer | health benefit cos | sts. | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48101 | General | 0.00 | 159,900 | 0 | 0 | 0 | 159,900 |
| | | | 0.00 | 159,900 | 0 | 0 | 0 | 159,900 |
| 10.12 | Chan | ge in Variable Benefit Co | osts | | | | | EDPD |
| Th | is decisio | n unit reflects a change i | in variable bene | fits. | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48101 | General | 0.00 | (1,300) | 0 | 0 | 0 | (1,300) |
| | | | 0.00 | (1,300) | 0 | 0 | 0 | (1,300) |
| 10.61 | Salar | y Multiplier - Regular Em | ployees | | | | | EDPD |
| Th | is decisio | on unit reflects a 1% salar | ry multiplier for | Regular Employee | es. | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48101 | General | 0.00 | 41,500 | 0 | 0 | 0 | 41,500 |
| | | | 0.00 | 41,500 | 0 | 0 | 0 | 41,500 |
| 11.00 | | aintenance 026 Total Maintenance | | | | | | EDPD |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48101 | General | 0.00 | 8,660,100 | 787,200 | 0 | 0 | 9,447,300 |
| | | Dedicated | 0.00 | 0,000,100 | 237,200 | 0 | 0 | 237,200 |
| | 40122 | Dedicated | 0.00 | 8,660,100 | 1,024,400 | | | 9,684,500 |
| Line Ite | me | | 0.00 | 8,000,100 | 1,024,400 | O | 0 | 9,004,300 |
| 12.01 | | eer Ladder – Certified and | d Punil Service | Staff - CAMPUS | | | | EDPD |
| | | career ladder increase for | | | vice staff | | | בטוט |
| | | General | 0.00 | 121,000 | 0 | 0 | 0 | 121,000 |
| | | | 0.00 | 121,000 | 0 | 0 | 0 | 121,000 |
| 12.59 | Endo | wment Fund Increase | 0.00 | 121,000 | Ü | v | Ü | EDPD |
| | 48122 | Dedicated | 0.00 | 12,900 | 0 | 0 | 0 | 12,900 |
| | | | 0.00 | 12,900 | 0 | 0 | 0 | 12,900 |
| FY 2026 | 6 Total | | | | | | | |
| 13.00 | FY 20 | 026 Total | | | | | | EDPD |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48101 | General | 0.00 | 8,781,100 | 787,200 | 0 | 0 | 9,568,300 |
| | 48122 | Dedicated | 0.00 | 12,900 | 237,200 | 0 | 0 | 250,100 |
| | | | 0.00 | 8,794,000 | 1,024,400 | 0 | 0 | 9,818,400 |

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| Division Educational Services for the Deaf & Billind Educational Services Education | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|----------------------|-----------------------------|-------------------|---------------------|----------------------|----------------|--------------------|-------------|
| ### Page | Agency Deaf | & Blind School | | | | | | 502 |
| Second Para Para | Division Educ | ational Services for the D | eaf & Blind | | | | | DE8 |
| 1.00 | Appropriation U | | s - Educational S | Services for the De | eaf | | | EDPE |
| H460 and H719 | | | | | | | | |
| A8101 General 0.00 5,769,400 38,200 200,000 0 6,007,600 | | | | | | | | EDPE |
| 1.91 Other Adjustments | | | | | | | | |
| 1.91 Other Adjustments | 48101 | General | | | | | | |
| 10000 General 0.00 (5,769,400) (38,200) (200,000) 0 (6,007,600) (48101 General 0.00 (11,538,800) (76,400) (400,000) 6,007,600 0 (6,007,600) (6,007,600) (76,400) (400,000) | | | 0.00 | 5,769,400 | 38,200 | 200,000 | 0 | |
| A8101 General 0.00 (5,769,400) (38,200) (200,000) 6,007,600 0 | 1.91 Othe | er Adjustments | | | | | | EDPE |
| Dot | 10000 | General | 0.00 | (5,769,400) | (38,200) | (200,000) | 0 | (6,007,600) |
| Pry 2024 Actual Expenditures EDPE | 48101 | General | 0.00 | (5,769,400) | (38,200) | (200,000) | 6,007,600 | 0 |
| 2.00 FY 2024 Actual Expenditures EDPE 10000 General 0.00 (5,769,400) (38,200) (200,000) 0 (6,007,600) 48101 General 0.00 0 0 0 (5,007,600 6,007,600 0 7 2025 Original Appropriation | | | 0.00 | (11,538,800) | (76,400) | (400,000) | 6,007,600 | (6,007,600) |
| 10000 General 0.00 (5,769,400) (38,200) (200,000) 0 (6,007,600) (48101 General 0.00 0 0 0 0 0 (5,769,400) (38,200) (200,000) (6,007,600 6,007,600 0 0 0 0 0 (5,769,400) (38,200) (200,000) | FY 2024 Actual | Expenditures | | | | | | |
| 48101 General 0.00 0 0 0 0 6,007,600 6,007,600 0 FY 2025 Original Appropriation 3.00 FY 2025 Original Appropriation 48101 General 0.00 5,976,600 53,800 0 0 6,030,400 OT 48101 General 0.00 5,976,600 53,800 100,000 0 6,130,400 FY 2025Total Appropriation FY 2025 Total Appropriation FY 2025 Estimated Expenditures FY 2025 Estimated Expenditures FY 2025 Estimated Expenditures FY 2025 Estimated Expenditures EDPE | 2.00 FY 2 | 2024 Actual Expenditures | | | | | | EDPE |
| 0.00 (5,769,400) (38,200) (200,000) 6,007,600 0 | 10000 | General | 0.00 | (5,769,400) | (38,200) | (200,000) | 0 | (6,007,600) |
| Section Propertication Properticat | 48101 | General | 0.00 | 0 | 0 | 0 | 6,007,600 | 6,007,600 |
| 3.00 FY 2025 Original Appropriation EDPE 48101 General 0.00 5,976,600 53,800 0 0 6,030,400 OT 48101 General 0.00 0 0 100,000 0 100,000 FY 2025Total Appropriation 5.00 FY 2025 Total Appropriation EDPE 48101 General 0.00 5,976,600 53,800 0 0 6,030,400 OT 48101 General 0.00 5,976,600 53,800 0 0 6,030,400 OT 48101 General 0.00 5,976,600 53,800 0 0 6,030,400 OT 48101 General 0.00 0 0 100,000 0 100,000 OT 48101 General 0.00 5,976,600 53,800 100,000 0 6,130,400 FY 2025 Estimated Expenditures FY 2025 Estimated Expenditures EDPE | | | 0.00 | (5,769,400) | (38,200) | (200,000) | 6,007,600 | 0 |
| 48101 General 0.00 5,976,600 53,800 0 0 6,030,400 OT 48101 General 0.00 0 0 100,000 0 100,000 FY 2025Total Appropriation 5.00 FY 2025 Total Appropriation EDPE 48101 General 0.00 5,976,600 53,800 0 0 6,030,400 OT 48101 General 0.00 5,976,600 53,800 0 0 6,030,400 OT 48101 General 0.00 0 0 0 100,000 0 100,000 TY 2025 Estimated Expenditures 7.00 FY 2025 Estimated Expenditures EDPE | FY 2025 Origina | al Appropriation | | | | | | |
| OT 48101 General 0.00 0 0 100,000 0 100,000 FY 2025Total Appropriation 5.00 FY 2025 Total Appropriation EDPE 48101 General 0.00 5,976,600 53,800 0 0 6,030,400 OT 48101 General 0.00 5,976,600 53,800 0 0 6,030,400 OT 48101 General 0.00 0 0 100,000 0 100,000 FY 2025 Estimated Expenditures 7.00 FY 2025 Estimated Expenditures EDPE | 3.00 FY 2 | 2025 Original Appropriation | n | | | | | EDPE |
| 0.00 5,976,600 53,800 100,000 0 6,130,400 | 48101 | General | 0.00 | 5,976,600 | 53,800 | 0 | 0 | 6,030,400 |
| FY 2025Total Appropriation 5.00 FY 2025 Total Appropriation EDPE 48101 General 0.00 5,976,600 53,800 0 0 6,030,400 OT 48101 General 0.00 0 0 100,000 0 100,000 OT 0.00 5,976,600 53,800 100,000 0 6,130,400 FY 2025 Estimated Expenditures 7.00 FY 2025 Estimated Expenditures EDPE | OT 48101 | General | 0.00 | 0 | 0 | 100,000 | 0 | 100,000 |
| EDPE 48101 General 0.00 5,976,600 53,800 0 0 6,030,400 OT 48101 General 0.00 0 0 100,000 0 100,000 0 100,000 0 6,130,400 6,130,400 FY 2025 Estimated Expenditures EDPE EDPE | | | 0.00 | 5,976,600 | 53,800 | 100,000 | 0 | 6,130,400 |
| 48101 General 0.00 5,976,600 53,800 0 0 6,030,400 OT 48101 General 0.00 0 0 100,000 0 100,000 OT 48101 General 0.00 5,976,600 53,800 100,000 0 6,130,400 FY 2025 Estimated Expenditures 7.00 FY 2025 Estimated Expenditures EDPE | FY 2025Total A | ppropriation | | | | | | |
| OT 48101 General 0.00 0 0 100,000 0 100,000 100,000 0.00 5,976,600 53,800 100,000 0 6,130,400 FY 2025 Estimated Expenditures 7.00 FY 2025 Estimated Expenditures EDPE | 5.00 FY 2 | 2025 Total Appropriation | | | | | | EDPE |
| 0.00 5,976,600 53,800 100,000 0 6,130,400 FY 2025 Estimated Expenditures 7.00 FY 2025 Estimated Expenditures EDPE | 48101 | General | 0.00 | 5,976,600 | 53,800 | 0 | 0 | 6,030,400 |
| FY 2025 Estimated Expenditures 7.00 FY 2025 Estimated Expenditures EDPE | OT 48101 | General | 0.00 | 0 | 0 | 100,000 | 0 | 100,000 |
| 7.00 FY 2025 Estimated Expenditures EDPE | | | 0.00 | 5,976,600 | 53,800 | 100,000 | 0 | 6,130,400 |
| | FY 2025 Estima | ted Expenditures | | | | | | |
| 48101 General 0.00 5,976,600 53,800 0 0 6,030,400 | 7.00 FY 2 | 2025 Estimated Expenditu | res | | | | | EDPE |
| | 48101 | General | 0.00 | 5,976,600 | 53,800 | 0 | 0 | 6,030,400 |
| OT 48101 General 0.00 0 100,000 0 100,000 | OT 48101 | General | 0.00 | 0 | 0 | 100,000 | 0 | 100,000 |
| 0.00 5,976,600 53,800 100,000 0 6,130,400 | | | 0.00 | 5,976,600 | 53,800 | 100,000 | 0 | 6,130,400 |
| Base Adjustments | Base Adjustme | nts | | | | | | |
| 8.41 Removal of One-Time Expenditures EDPE | 8.41 Rem | oval of One-Time Expend | litures | | | | | EDPE |
| This decision unit removes one-time appropriation for FY 2025. | This decision | on unit removes one-time | appropriation fo | or FY 2025. | | | | |
| OT 10000 General 0.00 0 0 0 | OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 48101 General 0.00 0 (100,000) 0 (100,000) | OT 48101 | General | 0.00 | 0 | 0 | (100,000) | 0 | (100,000) |
| 0.00 0 (100,000) 0 (100,000) | | | 0.00 | 0 | 0 | (100,000) | 0 | (100,000) |

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| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------|---|--------------------|--------------------|----------------------|----------------|--------------------|---|
| FY 2026 Base | | | | | | | |
| 9.00 FY 2 | 026 Base | | | | | | EDPI |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48101 | General | 0.00 | 5,976,600 | 53,800 | 0 | 0 | 6,030,400 |
| OT 48101 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| Program Mainte | enance | 0.00 | 5,976,600 | 53,800 | 0 | 0 | 6,030,400 |
| _ | nge in Health Benefit Cos | ts | | | | | EDP |
| | on unit reflects a change i | | health benefit cos | its. | | | |
| 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48101 | General | 0.00 | 71,500 | 0 | 0 | 0 | 71,500 |
| | | 0.00 | 71,500 | 0 | 0 | 0 | 71,500 |
| 10.12 Char | nge in Variable Benefit Co | ests | | | | | EDP |
| This decision | on unit reflects a change i | n variable bene | fits. | | | | |
| 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48101 | General | 0.00 | (300) | 0 | 0 | 0 | (300) |
| | | 0.00 | (300) | 0 | 0 | 0 | (300) |
| 0.61 Sala | ry Multiplier - Regular Em | ployees | | | | | EDF |
| This decision | on unit reflects a 1% salar | y multiplier for F | Regular Employee | es. | | | |
| 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48101 | General | 0.00 | 9,800 | 0 | 0 | 0 | 9,800 |
| | | 0.00 | 9,800 | 0 | 0 | 0 | 9,800 |
| Y 2026 Total N | laintenance | | | | | | |
| 1.00 FY 2 | 026 Total Maintenance | | | | | | EDF |
| 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48101 | General | 0.00 | 6,057,600 | 53,800 | 0 | 0 | 6,111,400 |
| OT 48101 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 6,057,600 | 53,800 | 0 | 0 | 6,111,400 |
| ine Items | | | 2,001,000 | , | _ | _ | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | eer Ladder – Certified and | Pupil Service S | Staff – CAMPUS | | | | EDP |
| | r career ladder increase fo | | | vice staff | | | |
| | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 0 | | 0 | 0 |
| 2.02 Care | er Ladder – Certified and | | - | · · | · · | Ü | EDF |
| | r continued career ladder | | | d and pupil servic | ce staff | | |
| | General | 0.00 | 143,500 | 0 | 0 | 0 | 143,500 |
| .0.01 | | 0.00 | 143,500 | 0 | 0 | 0 | 143,500 |
| | //Hard of Hearing – Early (or for Outreach DHH, ove | Childhood Outre | each Administrator | r | Ü | U | 143,500 EDP |
| 48101 | General | 0.00 | 114,400 | 0 | 0 | 0 | 114,400 |
| Pun Dato: | 0/6/2/ 1·22DM | | | | | | Pago |

| | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------------------|------------------|--------------------|----------------------|----------------|--------------------|-----------|
| OT 48101 General | 0.00 | 0 | 1,000 | 33,000 | 0 | 34,000 |
| | 0.00 | 114,400 | 1,000 | 33,000 | 0 | 148,400 |
| 12.04 Certified Staff – Teacher of th | e Deaf/Hard of H | Hearing – Region | 4 | | | EDPE |
| Consulting Teacher for Region 4 for | Deaf/Hard of He | earing | | | | |
| 48101 General | 0.00 | 114,400 | 0 | 0 | 0 | 114,400 |
| OT 48101 General | 0.00 | 0 | 1,000 | 33,000 | 0 | 34,000 |
| | 0.00 | 114,400 | 1,000 | 33,000 | 0 | 148,400 |
| FY 2026 Total | | | | | | |
| 13.00 FY 2026 Total | | | | | | EDPE |
| | | | | | | |
| 10000 General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 10000 General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48101 General | 0.00 | 6,429,900 | 53,800 | 0 | 0 | 6,483,700 |
| OT 48101 General | 0.00 | 0 | 2,000 | 66,000 | 0 | 68,000 |
| | 0.00 | 6,429,900 | 55,800 | 66,000 | 0 | 6,551,700 |

Run Date: 9/6/24, 1:22PM Page 5

Page 1

Agency: Deaf & Blind School

502

| Decision | Unit | Number | • |
|----------|------|--------|---|

Descriptive 12.01

Title

Career Ladder - Certified and Pupil Service Staff - CAMPUS

| | General | Dedicated | Federal | Total |
|--|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 121,000 | 0 | 0 | 121,000 |
| 55 - Operating Expense | 0 | 0 | 0 | 0 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 121,000 | 0 | 0 | 121,000 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Appropriation Unit: Campus Operations - Educational Services for the Deaf & Personnel Cost | & Blind | | | Εſ |
| 500 Employees | 98,500 | 0 | 0 | 98,500 |
| 512 Employee Benefits | 22,500 | 0 | 0 | 22,500 |
| Personnel Cost Total | 121,000 | 0 | 0 | 121,000 |
| | 121,000 | 0 | 0 | 121,000 |
| ppropriation Init: Outreach Programs - Educational Services for the Deaf 8 | Blind | | | Εſ |
| Personnel Cost | | | | |
| 500 Employees | 0 | 0 | 0 | 0 |
| Personnel Cost Total | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |

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.

These positions are full-time contracted and certificated 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.

Run Date: 8/29/24, 3:13PM

Request for Fiscal Year 2026 Program Request by Decision Unit 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 IESDB 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 provide services to assist students, their families and their respective school districts.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

N/A

What is the anticipated measured outcome if this request is funded?

Being able to hire and retain quality certified and experienced staff directly impacts our students' lives and education.

Run Date: 8/29/24, 3:13PM Page 2

Program Request by Decision Unit

Agency: Deaf & Blind School

502

Page 3

| Decision | Unit | Number | |
|----------|------|----------|--|
| Decision | OILL | Hullibul | |

Descriptive Title

12.02

Career Ladder - Certified and Pupil Service Staff - Outreach

| | | General | Dedicated | Federal | Total |
|------------------------|--------|---------|-----------|---------|---------|
| est Totals | | | | | |
| 50 - Personnel Cost | | 143,500 | 0 | 0 | 143,500 |
| 55 - Operating Expense | | 0 | 0 | 0 | 0 |
| 70 - Capital Outlay | | 0 | 0 | 0 | 0 |
| 80 - | | 0 | 0 | 0 | 0 |
| | Totals | 143,500 | 0 | 0 | 143,500 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |

| Appropriation Unit: | Outreach Programs - Educational Services for the Deaf & | Outreach Programs - Educational Services for the Deaf & Blind | | | | | | | |
|---------------------|---|---|---|---|---------|--|--|--|--|
| Personnel Cost | | | | | | | | | |
| 500 Em | ployees | 116,800 | 0 | 0 | 116,800 | | | | |
| 512 Em | ployee Benefits | 26,700 | 0 | 0 | 26,700 | | | | |
| | Personnel Cost Total | 143,500 | 0 | 0 | 143,500 | | | | |
| | | 143,500 | 0 | 0 | 143,500 | | | | |

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 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.

These positions are full-time contracted and certificated 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.

Run Date: 8/29/24, 3:13PM

Request for Fiscal Year 2026

Program Request by Decision Unit

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 IESDB 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 provide services to assist students, their families and their respective school districts.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

N/A

What is the anticipated measured outcome if this request is funded?

Being able to hire and retain quality certified and experienced staff directly impacts our students' lives and education.

Run Date: 8/29/24, 3:13PM Page 4

0

0

Decision Unit Number

80 -

Agency: Deaf & Blind School

12.03

Descriptive

502

Total

114,400 1,000

33,000

148,400

0

| Deci | Stoll Ollit Nullibel | 12.03 | Title | Deal/Flatd of Fleating - Early Citi | anoou | Outreach Adminis | iatoi |
|------|----------------------|---------|-------|-------------------------------------|-------|------------------|---------|
| | | | | Gene | | Dedicated | Federal |
| Req | uest Totals | | | | | | |
| | 50 - Personnel | Cost | | 114,4 | 00 | 0 | 0 |
| | 55 - Operating | Expense | | 1,0 | 000 | 0 | 0 |
| | 70 - Capital Ou | ıtlay | | 33,0 | 00 | 0 | 0 |

Totals

Doof/Hard of Hearing - Early Childhood Outreach Administrator

0

148,400

0

0

| | | 0.00 | 0.00 | 0.00 | 0.00 |
|---------------------|---|---------|------|------|---------|
| Appropriation Unit: | Outreach Programs - Educational Services for the Deaf & | Blind | | | EDPE |
| Personnel Cost | | | | | |
| 500 Em | nployees | 81,500 | 0 | 0 | 81,500 |
| 512 Em | nployee Benefits | 32,900 | 0 | 0 | 32,900 |
| | Personnel Cost Total | 114,400 | 0 | 0 | 114,400 |
| Operating Expen | se | | | | |
| 625 Co | mputer Supplies | 1,000 | 0 | 0 | 1,000 |
| | Operating Expense Total | 1,000 | 0 | 0 | 1,000 |
| Capital Outlay | | | | | |
| 740 Co | mputer Equipment | 0 | 0 | 0 | 0 |
| 755 Mo | torized & Non Motorized Equipment | 33,000 | 0 | 0 | 33,000 |
| | Capital Outlay Total | 33,000 | 0 | 0 | 33,000 |
| | | 148,400 | 0 | 0 | 148,400 |

Explain the request and provide justification for the need.

The Director of the Deaf/Hard of Hearing (D/HH) Outreach Program currently supervises 35 staff members, including 22 Certified Teachers who require annual evaluations using the Danielson Protocol by state mandate. Each evaluation demands a full day of observations, followed by extensive write-ups and conferencing. This process is essential for maintaining educational quality but significantly impacts the Director's workload, especially given the program's rapid growth.

The D/HH Outreach Program now serves an estimated 1,700 students statewide, up from approximately 800. The Director is responsible for overseeing all K-12 D/HH students not attending ISDB, which requires participation in numerous IEP meetings and other associated meetings to support staff. Additionally, the Director manages all Birth to 3-year-old program meetings, including those led by Infant Toddler, Idaho Sound Beginnings, and the Deaf Mentor Program.

Given the geographic spread of staff across Idaho and the increasing number of students served, the administrative burden on the Director has become unsustainable. To ensure continued program effectiveness, we propose hiring an additional administrator to oversee the Birth to 05 program. This position would focus on training, supervising, and supporting teachers working with the youngest students, freeing the Director to manage the broader responsibilities of the program, including evaluations and statewide support.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 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?

None other than those requested herein.

Run Date: 8/29/24, 3:13PM

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

This position will be for a full-time contracted and certificated teacher. 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.

Yes, staff will be redirected under the new administrative position. The new administrator will oversee all Birth to 3 services, including training and monitoring. This includes the 5 Certificated staff who currently serve Birth to 3 students statewide, as well as the 7 part-time/contracted employees in the Deaf Mentor program. Additionally, the administrator will be responsible for the preschool program, which currently consists of 2 classrooms with 3 Certified Teachers and 4 Paraprofessional staff.

This reorganization will ensure that all early childhood services are managed under specialized leadership, allowing the Director to focus on the broader needs of the D/HH Outreach Program across the state.

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

This request includes a one-time request for a computer and a vehicle. Purchase of vehicle is a one-time cost; however, fuel and maintenance will be an ongoing added expense.

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

Market cost to recruit, hire and retain certified administrative staff position.

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?

1. Overburdened Director:

The current Director of the D/HH Outreach Program will continue to be overburdened with the responsibility of supervising 28 staff, including 22 Certified Teachers, and conducting time-intensive Danielson evaluations. Without additional administrative support, the quality of supervision, evaluations, and overall program management may suffer as the Director struggles to meet these extensive demands.

2. Reduced Effectiveness of Early Childhood Services:

The Birth to 3 program, which is critical for early intervention, will not receive the specialized attention it requires. The current structure may limit the ability to provide focused training, monitoring, and support for the 5 Certificated staff serving Birth to 3 students statewide, as well as the Deaf Mentor program with its 7 part-time employees. Without dedicated oversight, early childhood services could face a decline in quality and effectiveness.

3. Stretched Capacity for Preschool Oversight:

The preschool program, with its 2 classrooms, 3 Certified Teachers, and 4 Paraprofessional staff, will continue to be managed by the Director alongside other responsibilities. This may limit the program's growth and ability to meet the needs of young children who require specialized instruction and support.

4. Strain on Program Growth:

The D/HH Outreach Program has grown from serving approximately 800 students to an estimated 1,700 statewide. Without additional administrative support, the program may struggle to maintain its growth and ensure the consistent delivery of high-quality services. The Director's limited capacity could hinder further expansion and innovation.

5. Potential Decline in Teacher and Student Outcomes:

Teachers may experience reduced access to quality supervision and support, leading to a potential decline in job satisfaction and instructional effectiveness. This could have a direct impact on student outcomes, especially in the critical early years where early intervention is key to long-term success.

In summary, without the additional administrator position, the program may experience a decline in the quality of services, overextended leadership, and limitations in its ability to effectively support staff and students statewide.

This position is needed to service the growing number of Deaf or hard of hearing students in Region 4. If this position is not funded, students may be underserved as our existing staff works to provide adequate services to the students in the area.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

NI/A

What is the anticipated measured outcome if this request is funded?

If the additional administrator position for the D/HH Outreach Program is granted, the anticipated measured outcomes would include:

1. Increased Teacher Support and Supervision:

With the new administrator focused on the Birth to 05 program, teachers in this age group will receive more targeted supervision, feedback, and training. This should result in enhanced instructional quality, improved teacher performance, and higher job satisfaction, which can be measured through staff evaluations and surveys.

2. Improved Program Efficiency and Quality:

The Director's workload will be significantly reduced, allowing more time for focused oversight of K-12 students and staff across the state. The effectiveness of the Danielson Protocol evaluations will improve as the Director can dedicate more time to thorough and consistent evaluations. Progress can be measured through timely completion of evaluations and feedback from staff about the quality of the evaluation process.

3. Enhanced Student Outcomes:

With better-supervised and supported teachers, students will benefit from more effective instruction, particularly in early childhood education, where early intervention is crucial. Student progress in the Birth to 05 program can be tracked through assessments, developmental milestones, and improved readiness for K-12 education. 4. Reduction in IEP and Meeting Backlogs:

By redistributing the administrative responsibilities, the Director will be able to more effectively manage their participation in IEP and other program-related meetings, ensuring timely attendance and support. This can be tracked by monitoring the frequency and timeliness of the Director's participation in meetings.

5. Sustained Program Growth and Expansion:

With the addition of another administrator, the program will be better equipped to handle its growing student population. This can be measured by continued enrollment growth and the ability to expand services without compromising quality.

6. Increased Capacity for Program Development: Freeing up the Director's time will also allow for more strategic program development and expansion efforts, particularly in areas such as collaboration with Infant Toddler, Idaho Sound Beginnings, and the Deaf Mentor Program. This can be measured through the implementation of new initiatives, partnerships, and the enhancement of existing services.

Investing in this new administrator will not only alleviate the workload on the Director but also ensure that students across Idaho continue to receive the highest quality of service and education.

Run Date: 8/29/24, 3:13PM Page 7

Agency: Deaf & Blind School

502

Decision Unit Number

Descriptive 12.04

Title

Certified Staff - Teacher of the Deaf/Hard of Hearing - Region 4

| | | General | Dedicated | Federal | Total |
|------------------------|--------|---------|-----------|---------|---------|
| Request Totals | | | | | |
| 50 - Personnel Cost | | 114,400 | 0 | 0 | 114,400 |
| 55 - Operating Expense | | 1,000 | 0 | 0 | 1,000 |
| 70 - Capital Outlay | | 33,000 | 0 | 0 | 33,000 |
| 80 - | | 0 | 0 | 0 | 0 |
| | Totals | 148,400 | 0 | 0 | 148,400 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |

| Appropriation Unit: | Outreach Programs - Educational Services for the Deaf & | Blind | | | EDP |
|---------------------|---|---------|---|---|---------|
| Personnel Cost | | | | | |
| 500 En | nployees | 81,500 | 0 | 0 | 81,500 |
| 512 En | nployee Benefits | 32,900 | 0 | 0 | 32,900 |
| | Personnel Cost Total | 114,400 | 0 | 0 | 114,400 |
| Operating Expen | se | | | | |
| 625 Co | omputer Supplies | 1,000 | 0 | 0 | 1,000 |
| | Operating Expense Total | 1,000 | 0 | 0 | 1,000 |
| Capital Outlay | | | | | |
| 740 Co | mputer Equipment | 0 | 0 | 0 | 0 |
| 755 Mc | otorized & Non Motorized Equipment | 33,000 | 0 | 0 | 33,000 |
| | Capital Outlay Total | 33,000 | 0 | 0 | 33,000 |
| | | 148,400 | 0 | 0 | 148,400 |

Explain the request and provide justification for the need.

An additional Outreach Consultant Teacher position is essential for Region IV (Ada County) to ensure the delivery of quality educational services to children from birth to age 21. With 5.5 Consultant Teachers currently serving 544 students in that area alone, the heavy caseload hinders the ability to meet individualized needs and provide the continuum of services mandated by Statute 33-3403(2). The growing population in Ada County further strains the capacity to deliver consistent, high-quality education across this wide age range.

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?

None other than those noted in this request.

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

This position will be for a full-time contracted and certificated teacher. 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, this is a new position.

Run Date: 8/29/24, 3:13PM

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

This request includes a one-time request for a computer and a vehicle. Purchase of vehicle is a one-time cost; however, fuel and maintenance will be an ongoing added expense.

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

Market cost to recruit, hire and retain a certified teacher.

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 request serves children from birth to age 21 in Region IV (Ada County) who are deaf, hard of hearing, along with their families who rely on outreach services for support and resources. This request also serves all school districts in this region, as we provide educational guidance, testing and support for teaching staff who have students in their schools and classrooms. Additionally, it supports other Consulting Teachers who work in this region by reducing high caseloads. If not funded, the quality of education for these students will suffer due to overburdened staff, leading to inconsistent service delivery and reduced educational outcomes. The strain could also result in staff burnout and turnover, destabilizing the program and risking non-compliance with Statute 33-3403(2), which mandates a continuum of services for these students.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

N/A

What is the anticipated measured outcome if this request is funded?

Adding this position will help alleviate the burden on existing staff, improve service delivery, and ensure that every child, from infancy through early adulthood, receives the support they need for their educational development.

Run Date: 8/29/24, 3:13PM Page 9

Agency: Deaf & Blind School 502

| | | | | | General | Dedicated | Federal | Total |
|--|------------------------------------|------------------------------|--|---|---------|-----------|---------|--------|
| Request Totals | | | | | | | | |
| 50 - P | ersonnel | Cost | | | 0 | 12,900 | 0 | 12,900 |
| 55 - O | perating | Expense | | | 0 | 0 | 0 | 0 |
| 70 - C | apital Ou | ıtlay | | | 0 | 0 | 0 | 0 |
| 80 - T | rustee/Be | enefit | | | 0 | 0 | 0 | 0 |
| | | | | Totals | 0 | 12,900 | 0 | 12,900 |
| | | | | Full Time Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Appropriation Jnit: | Camp | us Opera | tions - Educa | tional Services for the Deaf & E | Blind | | | Е |
| Personnel Cost | | | | | | | | |
| 500 En | nployees | | | | 0 | 12,900 | 0 | 12,900 |
| | | | | Personnel Cost Total | 0 | 12,900 | 0 | 12,900 |
| | | | | | 0 | 12,900 | 0 | 12,900 |
| | | | | addressed? upports this request. | | | | |
| | nority in | statute o | r rule that si | | | | | |
| Specify the auth | nority in g base o | statute o | r rule that su and/or CO I | upports this request. | | | | |
| Specify the auth | nority in g base o | statute o | r rule that so and/or CO i | upports this request. |). | | | |
| Specify the auth Indicate existing What resources List positions, p | nority in g base o s are nec | statute of PC, OE | r rule that so and/or CO i implement art-time state | upports this request. by source for this request. this request? | | | | |
| Specify the authorized andicate existing What resources List positions, p | g base o | statute of PC, OE, essary to | and/or CO is implement art-time state | upports this request. by source for this request. this request? us, benefits, terms of service | chart. | | | |

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

Provide detail about the revenue assumptions supporting this request.

Run Date: 9/6/24, 11:50AM Page 10

| Program Request by Decision Unit | Request for Fiscal Year 2026 |
|--|------------------------------|
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| Identify the measure/goal/priority this will improve in the strat plan or PMR. | |
| | |
| What is the anticipated measured outcome if this request is funded? | |
| | |
| | |

Run Date: 9/6/24, 11:50AM Page 11

PCF Detail Report

Request for Fiscal Year: $\begin{array}{c} 202 \\ 6 \end{array}$

Agency: Deaf & Blind School

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

Fund: Income Funds: Public School Income Fund

502 **EDPD**

48101

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|---------|-----------|---|-----|-----------|--------|----------------------|-----------|
| | | FY 2025 ORIGINAL APPROPRIATION | .00 | 6,886,391 | 0 | 1,573,609 | 8,460,000 |
| Adiuste | d Over or | Unadjusted Over or (Under) Funded: (Under) Funding | .00 | 6,886,391 | 0 | 1,573,609 | 8,460,000 |
| • | | Original Appropriation | .00 | 6,886,391 | 0 | 1,573,609 | 8,460,000 |
| | | Estimated Expenditures | .00 | 6,886,391 | 0 | 1,573,609 | 8,460,000 |
| | | Base | .00 | 6,886,391 | 0 | 1,573,609 | 8,460,000 |

Page 1

Request for Fiscal Year: 2

Agency: Deaf & Blind School

502

Appropriation Unit: Campus Operations - Educational Services for the

EDPD

Fund: Income Funds: Public School Income Fund

48101

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|-------|--|------|-----------|---------|----------------------|-----------|
| 3.00 | FY 2025 ORIGINAL APPROPRIATION | 0.00 | 6,886,391 | 0 | 1,573,609 | 8,460,000 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 0.00 | 6,886,391 | 0 | 1,573,609 | 8,460,000 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 0.00 | 6,886,391 | 0 | 1,573,609 | 8,460,000 |
| 9.00 | FY 2026 BASE | 0.00 | 6,886,391 | 0 | 1,573,609 | 8,460,000 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 159,900 | 0 | 159,900 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | (1,300) | (1,300) |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 41,500 | 0 | 0 | 41,500 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 0.00 | 6,927,891 | 159,900 | 1,572,309 | 8,660,100 |
| 12.01 | Career Ladder – Certified and Pupil Service Staff – CAMPUS | 0.00 | 98,500 | 0 | 22,500 | 121,000 |
| 13.00 | FY 2026 TOTAL REQUEST | 0.00 | 7,026,391 | 159,900 | 1,594,809 | 8,781,100 |

Run Date: 9/5/24, 4:18PM Page 2

PCF Detail Report

Request for Fiscal Year: 202 6

Agency: Deaf & Blind School

502

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

EDPE

Fund: Income Funds: Public School Income Fund

48101

| PCN Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|------------------|------------------------------------|-----|-----------|--------|----------------------|-----------|
| | FY 2025 ORIGINAL APPROPRIATION | .00 | 4,864,918 | 0 | 1,111,682 | 5,976,600 |
| Adianta d Occurs | Unadjusted Over or (Under) Funded: | .00 | 4,864,918 | 0 | 1,111,682 | 5,976,600 |
| Adjusted Over or | Original Appropriation | .00 | 4,864,918 | 0 | 1,111,682 | 5,976,600 |
| | Estimated Expenditures | .00 | 4,864,918 | 0 | 1,111,682 | 5,976,600 |
| | Base | .00 | 4,864,918 | 0 | 1,111,682 | 5,976,600 |

Run Date: 8/29/24, 12:31PM

Request for Fiscal Year:

502

Agency: Deaf & Blind School

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

Fund: Income Funds: Public School Income Fund 48101

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|-------|--|------|-----------|--------|----------------------|-----------|
| 3.00 | FY 2025 ORIGINAL APPROPRIATION | 0.00 | 4,864,918 | 0 | 1,111,682 | 5,976,600 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 0.00 | 4,864,918 | 0 | 1,111,682 | 5,976,600 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 0.00 | 4,864,918 | 0 | 1,111,682 | 5,976,600 |
| 9.00 | FY 2026 BASE | 0.00 | 4,864,918 | 0 | 1,111,682 | 5,976,600 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 71,500 | 0 | 71,500 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | (300) | (300) |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 9,800 | 0 | 0 | 9,800 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 0.00 | 4,874,718 | 71,500 | 1,111,382 | 6,057,600 |
| 12.01 | Career Ladder – Certified and Pupil Service Staff – CAMPUS | 0.00 | 0 | 0 | 0 | 0 |
| 12.02 | Career Ladder – Certified and Pupil Service Staff – Outreach | 0.00 | 116,800 | 0 | 26,700 | 143,500 |
| 12.03 | Deaf/Hard of Hearing – Early Childhood Outreach Administrator | 0.00 | 81,500 | 0 | 32,900 | 114,400 |
| 12.04 | Certified Staff – Teacher of the Deaf/Hard of Hearing – Region 4 | 0.00 | 81,500 | 0 | 32,900 | 114,400 |
| 13.00 | FY 2026 TOTAL REQUEST | 0.00 | 5,154,518 | 71,500 | 1,203,882 | 6,429,900 |

Run Date: 9/5/24, 4:18PM Page 4 **PCF Summary Report**

Request for Fiscal Year: 20

Agency: Deaf & Blind School

502

Appropriation Unit: Outreach Programs - Educational Services for the Deaf

EDPE

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|-------|---------------------------------------|------|--------|--------|----------------------|-------|
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 0 | 0 | 0 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 0 | 0 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 0 | 0 | 0 | 0 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 0.00 | 0 | 0 | 0 | 0 |
| 13.00 | FY 2026 TOTAL REQUEST | 0.00 | 0 | 0 | 0 | 0 |

Run Date: 9/5/24, 4:18PM Page 3

PCF Summary Report

Request for Fiscal Year: 20

Agency: Deaf & Blind School

502

Appropriation Unit: Campus Operations - Educational Services for the

EDPD

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|-------|---------------------------------------|------|--------|--------|----------------------|-------|
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 0 | 0 | 0 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 0 | 0 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 0 | 0 | 0 | 0 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 0.00 | 0 | 0 | 0 | 0 |
| 13.00 | FY 2026 TOTAL REQUEST | 0.00 | 0 | 0 | 0 | 0 |

Run Date: 9/5/24, 4:18PM Page 1

CAPITAL IMPROVEMENT PROJECTS

New Buildings, Additions or Major Renovations)

AGENCY: Idaho Educational Services for the Deaf and the Blind

AGENCY PROJECT

PRIORITY: 1

PROJECT DESCRIPTION: Generator – create and install a backup generator system

ADDRESS: IESDB Campus, 1450 Main Street, Gooding ID 83330

CONTACT PERSON: Brian Darcy, PHONE: 208-934-4457

Administrator

PROJECT JUSTIFICATION:

- (A) Concisely describe what the project is.

 The Scope of this project would be to create/install a backup generation system for the residential campus. Gooding, where the Residential campus is, is prone to power grid failures. These outages jeopardize our ability to maintain the computer system, essential for administrative and educational functions, and to provide consistent heat in the cottages where students sleep. Additionally, prolonged power grid failures severely limit our ability to feed residential students, as kitchen operations rely on electricity. Reliable power is also vital for students who depend on electrical support for medical needs. A backup generator system will ensure continuous power, safeguarding the well-being and safety of our students and staff while maintaining essential campus operations during power disruptions.
- (B) What is the existing program and how will it be improved?

 We currently do not have a backup generator system for use in the event of a power outage.
- (C) What will be the impact on your operating budget? There would be minimal impact, other than during testing of the system, until which time there is an electrical outage, and the generators are utilized, requiring fuel to operate the system. Those costs are dependent on the duration of the outage, the time of the year and weather-related conditions.
- (D) What are the consequences if this project is not funded? Without funding for generators, the school must be closed during extended periods of outage. Food is not able to be prepared so it must be purchased off-site for residential students until they can return home, or the power is restored. There are concerns for the safety of our staff and students and because of the high needs and medical necessities of our students, lost instructional time can have a lasting impact on their future.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

| ESTIMATED BY | UDGET: | FUNDING: | #4 400 000 00 |
|----------------|----------------|-----------------|----------------|
| Land \$ | | PBF | \$1,400,000.00 |
| A/E Fees | \$98,000 | General Account | |
| Construction | \$1,232,000.00 | Agency Funds | |
| 5% Contingency | \$70,000 | Federal Funds | |
| FF&E | | Other | |
| Other | | | |
| Total | \$1,400,000.00 | Total | \$1,400,000.00 |
| | | | |

Agency Head Signature:

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Educational Services for the Deaf and the Blind

| PROJECT DESCRIPTION / ADDRESS: | COST | PRIORITY |
|---|-----------|----------|
| Replace Fire Suppression System in 6 Residential Cottages | \$850,000 | 1 |
| The fire suppression systems in the cottages, constructed in the 1980s, are in need replacement due to significant deterioration. The existing dry systems have developed pinhole leaks, allowing air to escape, and the pipes and valves are extensively rusted. This compromised state not only reduces the system's effectiveness but also poses a serious safety risk. Upgrading to a modern fire suppression system is essential to ensure reliable protection and compliance with current safety standards. | | |
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PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature

Date:

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Educational Services for the Deaf and the Blind

| PROJECT DESCRIPTION / ADDRESS: | COST | PRIORITY |
|---|-----------|----------|
| Replace Boilers in Heating Plant for Main Educational Building | \$840,000 | 2 |
| The three boilers that provide heat for the entire school have been in operation for 40 years and urgently need replacement. Due to their age, these boilers are significantly less efficient than modern models, leading to higher energy consumption and increased operational costs. Additionally, the risk of breakdowns and maintenance issues grows with each passing year. Upgrading to new, energy-efficient boilers will enhance heating reliability, reduce energy expenses, and ensure a comfortable and safe environment for students and staff. | | |
| | | |
| | | |
| | | |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:

Date: 7.23.24

ALTERATION AND REPAIR PROJECTS

AGENCY: Idaho Educational Services for the Deaf and the Blind

| PROJECT DESCRIPTION / ADDRESS: | COST | PRIORITY |
|---|--------------|----------|
| Carpet Replacement | \$810,000.00 | 3 |
| The carpeting throughout the hallways and classrooms, last replaced in 2009, is now worn and needs replacement. The administrative building's carpeting is significantly older, further highlighting the necessity for an upgrade. Additionally, the original carpeting in the six cottages, dating back to the 1980s, has reached the end of its useful life. With an estimated total area of 140,000 square feet, replacing all these carpets is essential to improve safety, hygiene, and aesthetic appeal, creating a more conducive and welcoming environment for students, staff, and visitors. | | |
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PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:

Date: 7-23-2

Division of Public Works Revised 05/10/2024

AGENCY: Idaho Educational Services for the Deaf and the Blind

| PROJECT DESCRIPTION / ADDRESS: | COST | PRIORITY |
|---|-----------|----------|
| | \$825,000 | 4 |
| Drinking Water Pipe Replacement | | |
| The incoming water lines at the school, composed of galvanized pipes from the 1950s and 60s, urgently need replacement. These aging pipes, present in the Main Building, including the school kitchen, and administration buildings, are prone to corrosion and rust, which can lead to water contamination and reduced water flow. Replacing these outdated pipes is essential to ensure safe, clean drinking and cooking water, protect the health of students and staff, and comply with modern safety and health standards. | | |
| | | |
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PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature

oate:

SIX-YEAR PLAN FY 2026 THROUGH FY 2031 CAPITAL IMPROVEMENTS

AGENCY: Idaho Educational Services for the Deaf and the Blind

| PROJECT DESCRIPTION / ADDRESS | FY 2026 \$ | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 |
|---|---------------|---------|---------|---------|---------|---------|
| Generators – install backup generator system for residential campus | \$1,400,000 | • | | | | 3 |
| | | | | | | |
| TOTAL | \$1,400,000 | | | | | |

| Agency Head | Signature: | Je- | -2, | | _ | |
|-------------|------------|-----|------|---|---|--|
| | | | | | | |
| | D-4 | 7.5 | グーフィ | , | | |

Date: **7-23-24**

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

Reporting Agency/Department: IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND
Contact Person/Title: DALONNA HURD, DIRECTOR OF FINANCE

| | | I . | | 1 | | | 1 | 1 | | |
|--|------------|----------------------------|---|---|---------------------------|----------------------------------|--------------------|--------------------------------------|---|--------------------|
| Grant Number CFDA#/Cooperative Agreement #/Identifying # | Grant Type | Federal Granting Agency | Grant Title | Grant Description | Pass Through State Agency | Budgeted Program | Award Structure | Grant is Ongoing or Short-Term | Date of Expiration - If Known "Required if Short-term §67- 1917(1)(c), I.C. | Total Grant Amount |
| 10.553 | F | DEPARTMENT OF AGRICULTURE | SCHOOL BREAKFAST PROGRAM | Provide a nutritious breakfast for school children. | SDE | Campus EDPD | Open-ended | Ongoing | | |
| 10.555 | F | DEPARTMENT OF AGRICULTURE | NATIONAL SCHOOL LUNCH PROGRAM | Provide a nutritionally balanced low-cost or no-cost lunch to school children each school day, Includes commodities. | SDE | Campus EDPD | Open-ended | Ongoing | | |
| 10.555 | F | DEPARTMENT OF AGRICULTURE | NATIONAL SCHOOL LUNCH PROGRAM | 2022 SUPPLY CHAIN ASSISTANCE - To alleviate supply chain disruptions in the school meal programs, support procurement of agricultural commodities grown in the US, assure students have access to healthy meals. | SDE | Campus EDPD | Capped | Short-term | 9/30/2023 | \$13,649.76 |
| | | | | 2023 SUPPLY CHAIN ASSISTANCE - To alleviate supply chain disruptions in the school meal programs, support procurement of agricultural commodities grown in the US, | | | | | | |
| 10.555 | F | DEPARTMENT OF AGRICULTURE | NATIONAL SCHOOL LUNCH PROGRAM | assure students have access to healthy meals. | SDE | Campus EDPD | Capped | Short-term | 6/30/2024 | \$13,271.76 |
| | | | | Provide free fresh fruits and vegetables to elementary schools with high percentages of children who receive free or reduced | | | | | | |
| 10.582 | F | DEPARTMENT OF AGRICULTURE | FRESH FRUIT AND VEGETABLE PROGRAM | price NSLP meals | SDE | Campus EDPD | Capped | Short-term | 6/30/2022 | \$2,775.00 |
| 10.582 | F | DEPARTMENT OF AGRICULTURE | FRESH FRUIT AND VEGETABLE PROGRAM | Provide free fresh fruits and vegetables to elementary schools with high percentages of children who receive free or reduced price NSLP meals | SDE | Campus EDPD | Capped | Short-term | 6/30/2023 | \$4,200.00 |
| 10.582 | F | DEPARTMENT OF AGRICULTURE | FRESH FRUIT AND VEGETABLE PROGRAM | Provide free fresh fruits and vegetables to elementary schools with high percentages of children who receive free or reduced price NSLP meals | SDE | Campus EDPD | Capped | Short-term | 6/30/2024 | \$3,150.00 |
| 10.582 | F | DEPARTMENT OF AGRICULTURE | FRESH FRUIT AND VEGETABLE PROGRAM | Provide free fresh fruits and vegetables to elementary schools with high percentages of children who receive free or reduced price NSLP meals | SDE | Campus EDPD | Capped | Short-term | 6/30/2025 | \$3,150.00 |
| 10.582 | F | DEPARTMENT OF AGRICULTURE | FRESH FRUIT AND VEGETABLE PROGRAM | Provide free fresh fruits and vegetables to elementary schools with high percentages of children who receive free or reduced price NSLP meals | SDE | Campus EDPD | Capped | Short-term | 6/30/2026 | \$3,150.00 |
| 21.019 | 0 | DEPARTMENT OF THE TREASURY | CORONAVIRUS RELIEF FUND SUBSTITUTE RECRUITMENT IDAHO REBOUNDS | Payments used for necessary expenditures incurred due to the public heath emergency with respect to the Coronavirus Disease 2019 between 03/01/2020 and 12/31/2022. | SDE | Campus EDPD and Outreach EDPE | Capped | Short-term | 12/15/2021 | \$3,676.00 |
| 21.027 | o | DEPARTMENT OF THE TREASURY | CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND ADMINISTRATOR BONUSES | Used to respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers of the government that are performing such essential work, or by providing grants to eligible employers that have eligible workers who perform essential work. | SDE | Campus EDPD and Outreach EDPE | Capped | Short-term | 6/15/2022 | \$5,154.33 |
| | | | CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND | Used to respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers of the government that are performing such essential work, or by providing grants to eligible employers that have eligible workers who perform essential | | Campus EDPD and | | | | |
| 21.027 | 0 | DEPARTMENT OF THE TREASURY | TEACHER BONUSES | work. Used to respond to workers performing essential work during | SDE | Outreach EDPE | Capped | Short-term | 6/15/2022 | \$62,270.51 |
| 21.027 | o | DEPARTMENT OF THE TREASURY | CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND CLASSIFIED STAFF BONUSES | Used to respond to workers performing essential work outing the COVID-19 public health emergency by providing premium pay to eligible workers of the government that are performing such essential work, or by providing grants to eligible employers that have eligible workers who perform essential work. | SDE | Campus EDPD and Outreach EDPE | Capped | Short-term | 6/15/2022 | \$76,728.94 |
| | | | CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND | Purchased technology used for pre-testing and post-testing to show gains in reading scale and other performance measurements, and used for virtual meetings when in-person | | Campus EDPD and | | | | |
| 21.027 | 0 | DEPARTMENT OF THE TREASURY | IESDB | meetings are deemed unsafe due to COVID-19. | SDE | Outreach EDPE | Capped | Short-term | 6/23/2023 | \$8,000.00 |

Agency Code: Contact Phone Number: 502 208-934-8742 Fiscal Year: Contact Email:

dalonna hurd@iesdb.

| State Approp [OT] Annually, [OG] In Base, or [C] Continuous §67- 1917(1)(b), I.C. | MOE or MOU requirements? [7] Yes or [N] No If Yes answer question # 2. (\$67- 1917(1)(d), i.c.) | | State Match Description & Fund Source (GF or other state fund) (§67- 1917(1)(d), i.C.) | Total State Match Amount (\$67- 1917(1)(d), i.c.) | FY 2022 Actual Federal Expenditures | FY 2022 Actual State Match Expenditures | FY 2023 Actual Federal Expenditures | FY 2023 Actual State Match Expenditures | FY 2024 Actual Federal Funds Received (CASH) §67 1917(1)(a), I.C. | FY 2024 Actual Federal Expenditures | FY 2024 Actual State Match Expenditures§ 67- 1917(1)[d), I.C. | FY 2025 Estimated Available Federal Funds §67-1917(1)(b), I.C. | FY 2025 Estimated Federal Expenditures §67- 1917(1)(b), I.C. | FY 2026 Estimated Available Federal Funds \$67- 1917(1)(b), I.C. | FY 2026 Estimated Federal Expenditures §67- 1917(1)[b), I.C. | Known Reductions; Plan for 10% or More Reduction Complete question # 3 §67-3502(1)(e), I.C. | Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C. |
|---|---|---|--|---|---|---|---|---|--|--|--|--|---|---|---|---|---|
| С | N | N | N/A | \$0.00 | \$22,538.66 | \$0.00 | \$15,010.62 | \$0.00 | \$16,493.62 | \$16,493.62 | \$0.00 | \$16,900.00 | \$16,900.00 | \$17,200.00 | \$17,200.00 | | |
| c | N | N | N/A | \$0.00 | \$52,440.22 | \$0.00 | \$33,636.38 | \$0.00 | \$28,499.97 | \$28,499.97 | \$0.00 | \$29,100.00 | \$29,100.00 | \$29,700.00 | \$29,700.00 | | |
| c | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | | | | | | | | | | | |
| | п | | N/A | \$0.00 | \$0.00 | \$0.00 | \$13,585.59 | \$0.00 | \$64.17 | \$64.17 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| С | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$2,949.27 | \$0.00 | \$7,423.02 | \$10,322.29 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| с | N | N | N/A | \$0.00 | \$2,775.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | | | | | | | | | ,,,,, | | , | , | • | | | | |
| С | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$4,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| с | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,150.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| с | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,150.00 | \$3,150.00 | \$0.00 | \$0.00 | | |
| С | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,150.00 | \$3,150.00 | | |
| с | N | N | N/A | \$0.00 | \$2,026.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| с | N | N | N/A | \$0.00 | \$5,154.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | | | | | | |
| | | | | | | | | | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | | |
| С | N | N | N/A | \$0.00 | \$62,270.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| с | N | N | N/A | \$0.00 | \$76,728.94 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | *** | | | | | |
| | " | м | Ayri | 30.00 | 3/0,/28.94 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| с | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |

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

Reporting Agency/Department: IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND
Contact Person/Title: DALONNA HURD, DIRECTOR OF FINANCE

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|---|------------|--|---|--|---------------------------|----------------------------------|--------------------|--------------------------------------|--|--------------------|
| Grant Number CFDA#/Cooperative Agreement # /Identifying # | Grant Type | Federal Granting Agency | Grant Title | Grant Description | Pass Through State Agency | Budgeted Program | Award Structure | Grant is Ongoing or Short-Term | Date of Expiration - If Known "Required if Short-term §67- 1917(1)(c), I.C. | Total Grant Amount |
| 45.310 | F | THE INSTITUTE OF MUSEUM AND LIBRARY SERVICES | GRANTS TO STATES KEEP STUDENTS LEARNING AND ADULTS EARNING ARPA GRANT | Program supports efforts across the nation to provide access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages | ICfL | Campus EDPD | Capped | Short-term | 8/11/2022 | \$25,000.00 |
| 84.027 | F | DEPARTMENT 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 Interpreter Act; and provide special education services and resisted services to Adferior attending the Idaho School for the Oasf and the Blind (ISDB) who are Deaf/hard of hearing and/ret blind/flow vision. | SDE | Campus EDPD and Outreach EDPE | Capped | Short-term | 6/30/2022 | \$218,760.00 |
| 84.027 | F | DEPARTMENT OF EDUCATION | SPECIAL EDUCATION GRANTS TO STATES | IDEA Part B-Subaward; to meet the minimum standard requirements and continued professional development for discustional Interpreter as defined in the Idaho Educational Interpreter Act; and provide special education services and releted services to children attending the Idaho School for the Deaf and the Blind (ISDB) who are Deaf/hard of hearing and/or blind/lyn vision. | SDE | Campus EDPD and Outreach EDPE | Capped | Short-term | 6/30/2023 | \$229,541.00 |
| 84.027 | F | DEPARTMENT OF EDUCATION | SPECIAL EDUCATION GRANTS TO STATES | IDEA Part B-Subaward; to meet the minimum standard requirements and continued professional development for discustional interpreters as defined in the Islaho Educational Interpreter Act; and provide special education services and interpreter Act; and provide special education services and restricted services to chifferen attending the Islaho School for the Deaf and the Blind (ISDB) who are Deaf/hard of hearing and/or blind/pow vision. | SDE | Campus EDPD and Outreach EDPE | Capped | Short-term | 6/30/2024 | \$244,100.00 |
| 84.027 | F | DEPARTMENT OF EDUCATION | SPECIAL EDUCATION GRANTS TO STATES | IDEA Part B-Subaward; to meet the minimum standard requirements and continued professional development for effectivents on the relative flourational Interpreter as defined in the Islan & Guazational Interpreter Art; and provide special education services and related services to children attending the Island School for the Deaf and the Bfind (ISDB) who are Deaf/hard of hearing and/or bfind/drow vision. | SDE | Campus EDPD and Outreach EDPE | Capped | Short-term | 6/30/2025 | \$249,381.00 |
| 84.027 | E | DEPARTMENT OF EDUCATION | | IDEA Part B-Subaward; to meet the minimum standard requirements and continued professional development for Educational Interpreters as defined in the Idaho Educational Interpreter Art, and provide speedil education services and related services to children strending the Idaho School for the Deaf and the Bind (1009) who are Devilyand of hearing | | Campus EDPD and | | | | |
| 64.027 | | DEFAMILIES OF EDUCATION | SPECIAL EDUCATION GRANTS TO STATES | and/or blind/low vision. | SDE | Outreach EDPE | Capped | Short-term | 6/30/2026 | \$250,000.00 |
| 84.027 | F | DEPARTMENT OF EDUCATION | SPECIAL EDUCATION GRANTS TO STATES Part B Innovation Grant | Provided professional development training on cortical visual impairment for teachers of the blind/visually impaired. | SDE | Outreach EDPE | Capped | Short-term | 9/30/2021 | \$9,500.00 |
| | | | SPECIAL EDUCATION GRANTS TO STATES | Purchased developmental, literacy, and language assessments and professional development training for teachers of the | | | 1 | | | 41,130.00 |
| 84.027 | F | DEPARTMENT OF EDUCATION | Part B Innovation Grant | Deaf/hard of hearing. | SDE | Outreach EDPE | Capped | Short-term | 9/30/2022 | \$10,000.00 |
| 84.027 | F | DEPARTMENT OF EDUCATION | | Part B 611 (School Age) Recruit, Hire & Retain Mini Grant with State Set-aside Funds; funds were to be used for stipends as retention, training/professional development, or other means to recruit staff, retain staff, or as part of hiring/sign on bonus, | | Campus EDPD and | | | | |
| 64.027 | - 1 | DEFARIMENT OF EDUCATION | SPECIAL EDUCATION GRANTS TO STATES | etc. | SDE | Outreach EDPE | Capped | Short-term | 9/30/2023 | \$2,500.00 |

Agency Code: Contact Phone Number: 502 208-934-8742 Fiscal Year: Contact Email:

dalonna.hurd@iesdb.org

| State Approp [OT] Annually, [OG] In Base, or [C] Continuous §67- 1917(1)(b), I.C. | MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (§67- 1917(1)(d), I.C.) | | State Match Description & Fund Source (GF or other state fund) (§67- 1917(1)(d), I.C.) | Total State Match Amount (§67- 1917(1)(d), I.C.) | FY 2022 Actual Federal Expenditures | FY 2022 Actual State Match Expenditures | FY 2023 Actual Federal Expenditures | FY 2023 Actual State Match Expenditures | FY 2024 Actual Federal Funds Received (CASH) §67 1917(1)(a), I.C. | FY 2024 Actual Federal Expenditures | FY 2024 Actual State Match Expenditures§ 67- 1917(1)(d), I.C. | FY 2025 Estimated Available Federal Funds §67-1917(1)(b), I.C. | FY 2025 Estimated Federal Expenditures §67- 1917(1)(b), I.C. | FY 2026 Estimated Available Federal Funds §67- 1917(1)(b), I.C. | Federal Expenditures §67- 1917(1)(b), I.C. | Reductions; Plan for 10% or More Reduction Complete question #3 §67-3502(1)(e), | Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C. |
|---|---|---|--|--|---|---|---|---|--|--|--|--|---|--|--|---|---|
| | | | | | | | | | | | | | | | | I.C. | |
| | | | | | | | | | | | | | | | | | |
| с | N | N | N/A | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | | | | | | | | | - | | | 5 × | | | | | |
| С | N | N | N/A | \$0.00 | \$207,022.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0 | | |
| c | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | 633300050 | *** | | | | 40.00 | | | | | |
| | и | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$212,089.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| c | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$126,253.50 | \$234,353.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| c | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | \$0.00 | | | |
| с | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 | | \$0.00 | | \$250,000.00 | | | |
| | | | .,,, | | | 40100 | 90.00 | 90.00 | 90.00 | \$0.00 | 30.00 | 30.00 | \$0.00 | 2230,000.00 | 7230,000.00 | | |
| С | N | N | N/A | \$0.00 | \$9,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| с | N | N | N/A | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| с | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,476.38 | \$2,476.38 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |

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

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

Contact Person/Tritle: DALONNA HURD, DIRECTOR OF FINANCE

| ı | ı | I | I | 1 | I | ř. | ı | i i | | |
|--|------------|--|---|--|--------------------------------------|----------------------------------|--------------------|--------------------------------------|--|----------------------------|
| Grant Number CFDA#/Cooperative Agreement # / Identifying # | Grant Type | Federal Granting Agency | Grant Title | Grant Description | Pass Through State Agency | Budgeted Program | Award Structure | Grant is Ongoing or Short-Term | Date of Expiration - If Known *Required if Short-term \$67- 1917(1)(c), I.C. | Total Grant Amount |
| | | | CAREER AND TECHNICAL EDUCATION | Purchased equipment and ventilation system for four (4) | | | | | | |
| 84.048A | F | DEPARTMENT OF EDUCATION | BASIC GRANTS TO STATES | welding booths. | IDAHO CTE | Campus EDPD | Capped | Short-term | 6/30/2024 | \$25,536.00 |
| 84.126A | F | DEPARTMENT OF EDUCATION | STATE VOCATIONAL REHABILITATION SERVICES PROGRAM | Pre-employment services for Deaf/hard of hearing students to gain skills needed for post-secondary training and employment. | IDVR | Outreach EDPE | Capped | Short-term | 9/30/2022 | \$186,440.00 |
| 84.126A | F | DEPARTMENT OF EDUCATION | STATE VOCATIONAL REHABILITATION SERVICES PROGRAM | Pre-employment services for Deaf/hard of hearing students to gain skills needed for post-secondary training and employment. | IDVR | Outreach EDPE | Capped | Short-term | 6/30/2022 | \$16,200.00 |
| | _ | | STATE YOCATIONAL REHABILITATION SERVICES | Pre-employment services for Deaf/hard of hearing students to gain skills needed for post-secondary training and | | | | | | |
| 84.126A | F . | DEPARTMENT OF EDUCATION | PROGRAM | employment. Pre-employment services for Deaf/hard of hearing students to | IDVR | Outreach EDPE | Capped | Short-term | 9/30/2023 | \$211,610.00 |
| 84.126A | F | DEPARTMENT OF EDUCATION | STATE VOCATIONAL REHABILITATION SERVICES PROGRAM | gain skills needed for post-secondary training and employment. | IDVR | Outreach EDPE | Capped | Short-term | 6/30/2023 | \$16,155.00 |
| | | | STATE VOCATIONAL REHABILITATION SERVICES | Pre-employment services for Deaf/hard of hearing students to gain skills needed for post-secondary training and | Section 1 | | | | | |
| 84.126A | F | DEPARTMENT OF EDUCATION | PROGRAM | employment. Pre-employment services for Deaf/hard of hearing students to | IDVR | Outreach EDPE | Capped | Short-term | 6/30/2024 | \$16,000.00 |
| 84.126A | F | DEPARTMENT OF EDUCATION | STATE VOCATIONAL REHABILITATION SERVICES PROGRAM | gain skills needed for post-secondary training and employment. | IDVR | Outreach EDPE | Capped | Short-term | 9/30/2024 | \$217,192.00 |
| 84.126A | F | DEPARTMENT OF EDUCATION | STATE VOCATIONAL REHABILITATION SERVICES PROGRAM | Pre-employment services to provide an opportunity for Deal/hard of hearing students to gain both soft stills and work skills through participation in job exploration and work readiness training at the Aspen Camp - Job Skills Training Camp 04/27/2024 through 05/04/2024. | IDVR | Outreach EDPE | Capped | Short-term | 7/5/2024 | \$14,568.00 |
| 84.126A | F | DEPARTMENT OF EDUCATION | STATE YOCATIONAL REHABILITATION SERVICES PROGRAM | Pre-employment services for blind/low vision students to gain skills needed for post-secondary training and employment. | ICBVI | | | Short-term | | 8 |
| 84.126A | F | DEPARTMENT OF EDUCATION | STATE VOCATIONAL REHABILITATION SERVICES PROGRAM | Pre-employment services for blind/low vision students to gain skills needed for post-secondary training and employment. | ICBVI | Outreach EDPE Outreach EDPE | Capped Capped | Short-term | 9/30/2022 | \$8,200.00 |
| 84.126A | F | DEPARTMENT OF EDUCATION | STATE VOCATIONAL REHABILITATION SERVICES PROGRAM | Pre-employment services for blind/low vision students to gain skills needed for post-secondary training and employment. | ICBVI | Outreach EDPE | Capped | Short-term | 9/30/2024 | \$7,750.00 |
| 84.425 | F | DEPARTMENT OF EDUCATION | EDUCATION STABILIZATION FUND CARES ACT - ESSERF - STATE SET-ASIDE LMS | Funds used for the purchase, implementation, and expenses of a Learning Management System. | SDE | Campus EDPD | Capped | Short-term | 9/30/2022 | \$6,837.36 |
| 84.425 | F | DEPARTMENT OF EDUCATION | EDUCATION STABILIZATION FUND CARES ACT - ESSERF - STATE SET-ASIDE SEL | Funds used for expenditures that support social and emotional learning. | SDE | Campus EDPD | Capped | Short-term | 9/30/2022 | \$2,239.42 |
| 84.425 | . F | DEPARTMENT OF EDUCATION | EDUCATION STABILIZATION FUND ARP - ESSER III STATE SET-ASIDE RESERVE | Funds are for the one-time purpose of enhancement of existing programs or onetime federal relief due to the COVID- 19 pandemic. | SDE | Campus EDPD and Outreach EDPE | Capped | Short-term | 9/30/2024 | \$590,000.00 |
| 84.425U 93.251 | F O | DEPARTMENT OF EDUCATION DEPARTMENT OF HEALTH AND HUMAN SERVICES | ARP ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ARP ESSER) FUND EARLY HEARING DETECTION AND INTERVENTION | Address learning loss by implementing high-quality, evidence- based out-of-school learning programs; address the academic, social, and emotional needs of students facing learning loss due to the Covid-19 pademic, with special emphasis on the disproportionate impact on underrepresented student subgroups. Funds used to train Deaf mentors and support the Deaf Mentor Program that provides family support services to families of infants with hearing loss. Early interventions outcomes data collection including administering early intervention assessments and delivering | IDAHO COMMISSION FOR LIBPARIES DHYV | Campus EDPD Outreach EDPE | Capped Capped | Short-term | 8/31/2024 3/31/2025 | \$15,000.00 \$51,700.00 |
| 93.251 | 0 | DEPARTMENT OF HEALTH AND HUMAN SERVICES | EARLY HEARING DETECTION AND INTERVENTION | early intervention to children who are Deaf and Hard of Hearing. | DHW | Outreach EDPE | Capped | Short-term | 3/31/2024 | \$33,860.00 |

| Annually, 1003 In requiremental TVI requiremental TVI record (11) | | | Conta | Agency Code: ct Phone Number: | | 502 208-934-8742 | • | | | Fiscal Year: Contact Email: | | 2026 dalonna.hurd@iesdi | o.org | | | | | |
|--|--|--|--------------------------------------|--|--------------|---------------------|-------------|--------------|-------------|--------------------------------------|----------------------|----------------------------------|-------------------------|------------------------------|---------------------------------|--|--|-----------------------|
| C N N N N N N N N N N N N N N N N N N N | Annually, [OG] In Base, or [C] Continuous §67- | requirements? [Y] Yes or [N] No If Yes answer question # 2. (§67- | Required: [Y] Yes or [N] No (§67- | Description & Fund Source (GF or other state fund) (§67- | Amount (§67- | Federal | State Match | Federal | State Match | Federal Funds Received (CASH) §67 | Federal Expenditures | State Match Expenditures§ 67- | Available Federal Funds | Federal Expenditures §67- | Available Federal Funds §67- | Federal Expenditures §67- 1917(1)(b), I.C. | Reductions; Plan for 10% or More Reduction Complete question # 3 §67-3502(1)(e), | Complete question #3. |
| C N N NA 5000 5540 5540 5540 5540 5540 5540 554 | с | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,536.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| C N N N N N N N N N N N N N N N N N N N | c | N | N | N/A | \$0.00 | \$122 360.86 | \$0.00 | \$0.00 | \$n.nn | \$0.00 | \$n.on | \$n.nn | \$0.00 | \$n.oo | \$0.00 | \$0.00 | | |
| C N N NA 50.00 50. | | | | | | | | | | | | | | | | | | |
| C N N N N N N N N N N N N N N N N N N N | С | N | N | N/A | \$0.00 | \$14,899.09 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| C N N N N/A 50.00 | С | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$143,509.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| C N N N N N N N N N N N N N N N N N N N | с | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$12,878.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| C N N N NA 50.00 5 | с | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,073.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| C N N N N NA 50.00 | с | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,315.56 | \$145,677.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| C N N N N/A 50.00 | | | | | | | | | | | | | | | | | | |
| C N N N N/A 50.00 57,810.68 50.00 50 | | | | * | | | | | | | | | | | | | | |
| C N N N N/A 50.00 | С | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,654.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| C N N N N NA 50.00 | С | N | N | N/A | \$0.00 | \$7,430.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| C N N N N/A 50.00 \$1,814.89 \$0.00 \$829.97 \$0.00 | с | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$8,859.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| C N N N NA 50.00 \$1,814.89 \$0.00 \$92.99 \$0.00 \$0 | с | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| C N N N N/A \$0.00 \$0.00 \$11,872.00 \$0.00 \$100,00% | с | N | N | N/A | \$0.00 | \$1,814.89 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | |
| C N N N N/A 50.00 | С | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$36.42 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 100.00% | с | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$11,872.00 | \$0.00 | \$0.00 | \$165,792.45 | \$0.00 | \$412,335.55 | \$412,335.55 | \$0.00 | \$0.00 | | 100.00% |
| 100.00% | с | N | N | N/A | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| - · · · · · · · · · · · · · · · · · · · | | N | N | N/A | \$0.00 | | | | | | | | | | | | | 100.00% |
| C N N N/A 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 | | | | | | | | | | | | | | | | | | |

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

Reporting Agency/Department: IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND Contact Person/Title: DALONNA HURD, DIRECTOR OF FINANCE

| Grant Number CFDA#/Cooperative Agreement # /Identifying # | Grant Type | Federal Granting Agency | Grant Title | Grant Description | Pass Through State Agency | Budgeted Program | Award Structure | Grant is Ongoing or Short-Term | Date of Expiration - If Known *Required if Short-term §67- 1917(1)(c), I.C. | Total Grant Amount |
|---|----------------------|---|---|---|---|------------------|--------------------|--------------------------------------|---|------------------------------|
| 93.251 | 0 | DEPARTMENT OF HEALTH AND HUMAN SERVICES | | Early interventions outcomes data collection including administering early intervention assessments and delivering early intervention to children who are Deaf and Hard of Hearing. | DHW | Outreach EDPE | Capped | Short-term | 3/31/2025 | \$33,860.00 |
| 93.778 | F | DEPARTMENT OF HEALTH AND HUMAN SERVICES | | 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 1850B. | DHW | Campus EDPD | Open-ended | Ongoing | | |
| 93.959 | F | DEPARTMENT OF HEALTH AND HUMAN SERVICES | BLOCK GRANTS FOR PREVENTION AND TREATMENT OF DRUG ABUSE | Funds used for an equine guided education program including self-management and life-skills training with an emphasis on responsible decision making. | OFFICE OF DRUG POLICY | Campus EDPD | Capped | Short-term | 10/31/2022 | \$3,950.00 |
| 93.994 Total | F | DEPARTMENT OF HEALTH AND HUMAN SERVICES | MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES | Funds used for Sources of Strength program training and materials. | SDE (APPLIE DE CONTRACTO DE LA PERSONA DE LA (APPLIE DE CONTRACTO DE LA PERSONA DE LA | Campus EDPD | Capped | Short-term | 6/1/2022 | \$2,500.00 \$2,906,556.08 |
| Total FY 2024 All Funds Appro | ordation (DILL 1 DO) | | \$1 | 5 269 400 | 1 | | | | | |

| | int any obligations, | agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. §67-1917(1)[d], I.C. |
|--------------------------------|----------------------|--|
| CFDA#/Cooperative | | |
| Agreement # / Identifying # | | |
| | Agreement Type | Explanation of agreement including dollar amounts. |
| | | |
| | | |
| | | |
| | | |
| 3. Provide a plan for each gra | nt with a known res | luction in federal funding that includes anticipated changes, and if reduction is: |
| 10-49% include the agency's | lan for operating a | the reduced rate \$57-3502(1)(e), LC, or, |
| | | dude the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources, 697-1917(2), I.C. |
| CFDA#/Cooperative | | · · |
| Agreement # / Identifying # | | |
| | Plan for reduction | or elimination of services. |
| 84.425 | One-time funds for | mitigation of the spread of COVID-19; used for projects that encourage healthy physical activities. |
| 93.251 | Deaf mentor progra | im services will be reduced significantly if this grant funding is eliminated. |
| 93.251 | Number of adminis | tered assessments may be reduced but not eliminated if this grant does not continue for a third year. Early intervention services will still be provided by existing staff and resources. |
| 93.994 | This was known to | be a one-time grant. Funds should be conpletely expended during PY2025. |
| | | |

Agency Code: Contact Phone Number: 502 Fiscal Year: 2026 208-934-8742 Contact Email: FY 2026 Estimated Reductions; Plan for 10% or More 1917(1)[b], i.c. Reduction Complete question # 3 \$67-3502(1)[e], State Approp [OT]
Annually, [OG] In
Base, or [C]
Continuous §671917(1)(b), i.C.

MOE or MOU
requirements? [Y]
Yes or ([N] No If
Yes answer
question #2. (§671917(1)(d), i.C.) Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C. FY 2022 Actual Federal Expenditures FY 2022 Actual State Match Expenditures FY 2023 Actual Federal Expenditures FY 2023 Actual State Match Expenditures FY 2024 Actual Federal Funds Received (CASH) §67-FY 2025 Estimated Available Federal Funds §67-1917(1)(b), I.C. Total State Match Amount (§67-1917(1)(d), I.C.) FY 2024 Actual FY 2025 Estimated FY 2026 Estimated FY 2026 Estimated FY 2024 Actual State Match Expenditures§ 67-1917(1)(d), I.C. Federal Expenditures §67-1917(1)(b), I.C. Available Federal Funds §67-1917(1)(b), I.C. 1917(1)(a), I.C. 100.00% \$33,860.00 \$33,860.00 \$174,300.00 \$174,300.00 \$175,000.00 \$175,000.00 \$186,776.68 \$281,061.46 \$185,975.86 \$191,126.47 \$0.00 100.00% \$270.18 \$921,245.46 \$200.90 \$828,097.08 \$1,348.34 \$763,974.67

| | FIVE-YEAR | FACILITY NEED | OS PLAN, pursuar | nt to IC 67-5708B | | |
|---|--|------------------------------------|-------------------------------------|---------------------------|------------------------|---------------------|
| | | | NFORMATION | | | No. State Land |
| AGENCY NAME: | | Educational Services and the Blind | Division/Bureau: | | | |
| Prepared By: | | a Hurd | E-mail Address: | | dalonna.hurd@iesdb.org | g |
| Telephone Number: | Direct: 20 | 8-934-8742 | Fax Number: | | 208-934-8352 | - |
| DFM Analyst: | Katherii | ne Hoehn | LSO/BPA Analyst: | | Jared Tatro | |
| Date Prepared: | | /2024 | Fiscal Year: | | 2026 | |
| | | | | by city and street addre | | |
| Facility Name | Anderson Bros Deve | | nen memej separatelj | by enty and street additi | (33) | |
| | Post Falls | iopinent, EEC | County: | Kootenai | | |
| | 1810 Schneidermille | r Avenue Suite 110 | County. | Rootenai | 7in Codes | 92954 7090 |
| Facility Ownership | 1010 Schneider mine | | | T | Zip Code: | 83854-7989 |
| (could be private or state-owned) | Private Lease: | V | State Owned: | | Lease Expires: | 6/30/202 |
| | | FUNCTION/U | SE OF FACILITY | | | |
| Region 1 Office - Adminstrative use. Regional Ed | ucation Center | | | | | |
| | | COM | IMENTS | | | |
| | | | | | | |
| | | WOR | K AREAS | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| 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.: | | | | | | |
| | | SOUA | RE FEET | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| FISCAL IX. | ACTUAL 2024 | ESTIMATE 2023 | REQUEST 2020 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| Square Feet: | 750 | 750 | 750 | 750 | 750 | 750 |
| | (Do NOT 11 | | ITY COST q ft; it may not be a r | eglistic figure) | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | DEOLIEST 2029 | DEOLIECT 2020 |
| FISCAL IX. | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2020 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| Total Facility Cost/Yr: | \$10,251 | \$10,456 | \$10,825 | \$12,814 | \$13,197 | \$13,595 |
| | | 2000 | | | | |
| | | | PROPERTY | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| | | | | | | |
| IMPORTANT NOTES: | | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | g Manager at the State | Leasing Program in t | he Division of Public V | Vorks via email to Caitl | in.Ross@adm.idaho.go | v. Please e-mail or |
| 2. If you have five or more locations, pleas | e summarize the infor | mation on the Facility | Information Summary | Sheet and include this | summary sheet with y | our submittal. |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J | well as the Facility Inf UST THIS FORM. | ormation Summary St | neet, if applicable, with | your budget request. | DPW LEASING DOES | NOT NEED A |
| AGENCY NOTES: | | | | | | |
| | | | | | | |

| | FIVE-YEAR | FACILITY NEED | OS PLAN, pursuan | at to IC 67-5708B | | |
|--|--|------------------------------------|-------------------------------------|--------------------------|-----------------------|----------------------|
| | | | NFORMATION | | | |
| AGENCY NAME: | TO 200 ON 100 ON | Educational Services and the Blind | Division/Bureau: | | | |
| Prepared By: | | a Hurd | E-mail Address: | | dalonna.hurd@iesdb.or | g |
| Telephone Number: | Direct: 209 | 8-934-8742 | Fax Number: | | 208-934-8352 | |
| DFM Analyst: | Katherir | ne Hoehn | LSO/BPA Analyst: | | Jared Tatro | |
| Date Prepared: | 7/17/ | /2024 | Fiscal Year: | | 2026 | |
| | FACILITY INFORM | AATION (please list e | ach facility separately | by city and street addre | ess) | |
| | Department of Admi | | J I | | | |
| | Lewiston | moti ation | County: | Nez Perce | | |
| The state of the s | 1118 F Street, Suite 3 | 313 | County | 110220100 | Zip Code: | 83501 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | ✓ | Lease Expires: | Annual MOU |
| | | FUNCTION/U | SE OF FACILITY | | | |
| Region 2 Office - Adminstrative use. Regional Ed | aucation Center | | | | | |
| | | COM | IMENTS | | | |
| | | | | | | |
| | | WOR | KAREAS | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| 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.: | | | | | | |
| | | SQUA | RE FEET | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| Square Feet: | 755 | 755 | 755 | 755 | 755 | 755 |
| | (Do NOT II | | ITY COST q ft; it may not be a 1 | realistic figure) | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| Total Facility Cost/Yr: | \$10,261 | \$10,261 | \$10,261 | \$10,261 | \$10,261 | \$10,261 |
| | | SURPLUS | PROPERTY | | | Market Control |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| FISCAL IX. | ACTUAL 2024 | | REQUEST 2020 | REQUEST 2027 | | REQUEST 2029 |
| IMPORTANT NOTES: | | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | g Manager at the State | Leasing Program in t | he Division of Public V | Vorks via email to Caitl | in.Ross@adm.idaho.g | ov. Please e-mail or |
| 2. If you have five or more locations, please | se summarize the infor | mation on the Facility | Information Summary | Sheet and include this | summary sheet with | your submittal. |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J | Concept to the Art Art Service (1998), Dr. & Control of | ormation Summary St | neet, if applicable, with | your budget request. | DPW LEASING DOE | S NOT NEED A |
| AGENCY NOTES: | | | | | | |
| | | | | | | |

| | FIVE-YEAR | FACILITY NEEL | OS PLAN, pursuar | nt to IC 67-5708B | | |
|---|------------------------|--------------------------------------|---------------------------|--------------------------|------------------------|---------------------|
| | | | NFORMATION | | | |
| AGENCY NAME: | | ducational Services and the Blind | Division/Bureau: | | | |
| Prepared By: | Dalonn | a Hurd | E-mail Address: | | dalonna.hurd@iesdb.org | 3 |
| Telephone Number: | Direct: 208 | 8-934-8742 | Fax Number: | | 208-934-8352 | |
| DFM Analyst: | Katherir | ne Hoehn | LSO/BPA Analyst: | | Jared Tatro | |
| Date Prepared: | 7/17/ | /2024 | Fiscal Year: | | 2026 | |
| | FACILITY INFORM | IATION (please list e | ach facility separately | by city and street addre | ess) | |
| 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: | V | State Owned: | | Lease Expires: | 6/30/2026 |
| | | FUNCTION/U | SE OF FACILITY | | | |
| Region 3 Office - Adminstrative use. Regional Ed | ucation Center | | | | | |
| | | COM | IMENTS | | | |
| | | | | | | |
| | | | | | | |
| | | | KAREAS | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| Total Number of Work Areas: | 8 | 8 | 8 | 9 | 9 | 9 |
| Full-Time Equivalent Positions: | 8 | 8 | 8 | 9 | 9 | 9 |
| Temp. Employees, Contractors, Auditors, etc.: | | | | | | |
| | | SQUA | RE FEET | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| TISCHE TH | HCTCHE 2024 | ESTRINITE 2023 | REQUEST 2020 | REQUEST 2027 | ALEQUEST 2020 | REQUEST 2025 |
| Square Feet: | 2,046 | 2,046 | 2,046 | 2,500 | 2,500 | 2,500 |
| | | | ITY COST | | | |
| | | | sq ft; it may not be a i | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| Total Facility Cost/Yr: | \$37,076 | \$38,199 | \$39,341 | \$57,713 | \$59,445 | \$61,229 |
| | | SURPLUS | PROPERTY | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| | | | | | | |
| IMPORTANT NOTES: | | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | g Manager at the State | Leasing Program in t | he Division of Public V | Vorks via email to Caitl | in.Ross@adm.idaho.go | v. Please e-mail or |
| 2. If you have five or more locations, pleas | | | | | | |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J | | ormation Summary St | aeet, if applicable, with | your budget request. | DPW LEASING DOES | NOT NEED A |
| AGENCY NOTES: | | | | | | |
| | | | | | | |

| | FIVE-YEAR | FACILITY NEEI | OS PLAN, pursuar | nt to IC 67-5708B | | |
|---|--|--------------------------------------|---------------------------|--------------------------|------------------------|----------------------|
| | | | NFORMATION | | | |
| AGENCY NAME: | | ducational Services and the Blind | Division/Bureau: | | | |
| Prepared By: | Dalonn | a Hurd | E-mail Address: | 9 | dalonna.hurd@iesdb.org | 3 |
| Telephone Number: | Direct: 20 | 8-934-8742 | Fax Number: | | 208-934-8352 | |
| DFM Analyst: | Katherir | ie Hoehn | LSO/BPA Analyst: | | Jared Tatro | |
| Date Prepared: | 7/17/ | 2024 | Fiscal Year: | | 2026 | |
| | FACILITY INFORM | IATION (please list e | ach facility separately | by city and street addre | ess) | |
| Facility Name: | Plaza Investors, LLC | | | | | |
| | Meridian | | County: | Ada | | |
| | 3071 E Franklin, Sui | te 212 | • | | Zip Code: | 83642 |
| Facility Ownership (could be private or state-owned) | Private Lease: | V | State Owned: | | Lease Expires: | |
| | | FUNCTION/U | SE OF FACILITY | | | |
| Region 4 Office - Adminstrative use. Regional Ed | lucation Center | | | | | |
| | | COM | IMENTS | | | |
| | | | | | | |
| | | WOD | VADEAC | | | |
| EXCOLA AND | 1 CONTLAX 2024 | | KAREAS | DECYTECH AND | DECAUDOR 4040 | DECLIES AND |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| Total Number of Work Areas: | 15 | 15 | 15 | 15 | 15 | 15 |
| Full-Time Equivalent Positions: | 15 | 15 | 15 | 15 | 15 | 15 |
| Temp. Employees, Contractors, Auditors, etc.: | | | | | | |
| | | SQUA | RE FEET | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| Square Feet: | 2,702 | 2,702 | 2,702 | 2,702 | 2,702 | 2,702 |
| | | FACIL | ITY COST | | | |
| | (Do NOT us | se your old rate per s | q ft; it may not be a | realistic figure) | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| Total Facility Cost/Yr: | \$47,361 | \$48,769 | \$50,219 | \$59,493 | \$61,972 | \$63,819 |
| | | SURPLUS | PROPERTY | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| | | | | | | |
| IMPORTANT NOTES: | | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | g Manager at the State | Leasing Program in t | the Division of Public \ | Vorks via email to Cait | lin.Ross@adm.idaho.go | ov. Please e-mail or |
| 2. If you have five or more locations, plea | se summarize the infor | mation on the Facility | Information Summar | y Sheet and include this | summary sheet with y | our submittal. |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J | CONTRACTOR DEVELOP SERVICES SERVICES SERVICES SERVICES TO ADDRESS SERVICES | ormation Summary SI | heet, if applicable, with | your budget request. | DPW LEASING DOES | S NOT NEED A |
| AGENCY NOTES: | | | | | | |
| | | | | | | |

| | FIVE-YEAR | FACILITY NEEI | OS PLAN, pursuan | t to IC 67-5708B | | |
|---|------------------------|--------------------------------------|---------------------------|--------------------------|----------------------|----------------------|
| | | | NFORMATION | | | |
| AGENCY NAME: | | ducational Services and the Blind | Division/Bureau: | | | |
| Prepared By: | | a Hurd | E-mail Address: | <u>.</u> | 3 | |
| Telephone Number: | Direct: 20 | 8-934-8742 | Fax Number: | | | |
| DFM Analyst: | Katherir | ne Hoehn | LSO/BPA Analyst: | | Jared Tatro | |
| Date Prepared: | | /2024 | Fiscal Year: | | 2026 | |
| | | | ach facility separately l | by city and street addre | | |
| | ISU Campus - Albio | | ach facility separately i | oj elij una street adare | | |
| | • | план | Country | Bannock | | |
| | Pocatello | | County: | | m: 0-1 | 02200 |
| | 1550 East Terry Stre | eet | | | Zip Code: | 83209 |
| Facility Ownership (could be private or state-owned) | Private Lease: | V | State Owned: | | Lease Expires: | |
| | | FUNCTION/U | SE OF FACILITY | | | |
| Region 6 Office - Adminstrative use. Regional Ed | ucation Center | COM | IMENTS | | | |
| | | CON | MENTS | | | |
| | | | | | | |
| | | | | | | |
| | | WOR | KAREAS | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| 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.: | | | | | | |
| | | SOUA | RE FEET | | | |
| EISCAL VD. | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | DEOLIEST 2027 | REQUEST 2028 | DEOLIEST 2020 |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2020 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| Square Feet: | 397 | 397 | 397 | 397 | 397 | 397 |
| | | FACIL | ITY COST | | | |
| | (Do NOT us | se your old rate per s | q ft; it may not be a r | ealistic figure) | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REOUEST 2028 | REQUEST 2029 |
| Total Facility Cost/Yr: | \$3,328 | \$4,619 | \$4,766 | \$4,916 | \$5,083 | \$5,242 |
| | | CLIDDLING | DDODEDTY | | | |
| | | | PROPERTY | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
| | | | | | | |
| IMPORTANT NOTES: | | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | g Manager at the State | e Leasing Program in t | the Division of Public V | Vorks via email to Caitl | in.Ross@adm.idaho.go | ov. Please e-mail or |
| 2. If you have five or more locations, plea- | | | | | | |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J | | ormation Summary S | heet, if applicable, with | your budget request. | DPW LEASING DOES | S NOT NEED A |
| AGENCY NOTES: | | | | | | |
| | | | | | | |

| | FIVE-YEAR | FACILITY NEED | OS PLAN, pursuan | at to IC 67-5708B | | | | |
|---|--|------------------------|-------------------------------------|--------------------------|------------------------|----------------------|--|--|
| | | AGENCY II | NFORMATION | | | | | |
| AGENCY NAME: | ACT TO SEE THE SECOND S | ducational Services | Division/Bureau: | | | | | |
| Prepared By: | Dalonn | | E-mail Address: | | dalonna.hurd@iesdb.org | | | |
| Telephone Number: | Direct: 208 | 8-934-8742 | Fax Number: | 208-934-8352 | | | | |
| DFM Analyst: | Katherir | ie Hoehn | LSO/BPA Analyst: | Jared Tatro | | | | |
| Date Prepared: | 7/17/ | /2024 | Fiscal Year: | | 2026 | | | |
| | FACILITY INFORM | IATION (please list ea | ach facility separately | by city and street addre | ess) | | | |
| Facility Name: | SmurfToad, LLC | | | | | | | |
| | Idaho Falls | | County: | Bonneville | | | | |
| | 657 S Woodruff | | | | Zip Code: | 83401 | | |
| Facility Ownership (could be private or state-owned) | Private Lease: | V | State Owned: | | Lease Expires: | 7/30/2029 | | |
| | | FUNCTION/U | SE OF FACILITY | | | | | |
| Region 7 Office - Adminstrative use. Regional Ed | ucation Center | COM | IMENTS | | | | | |
| | | WORI | K AREAS | | | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 | | |
| 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.: | | | | | | | | |
| | | SOUA | RE FEET | | | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 | | |
| FISCAL IX. | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2020 | REQUEST 2027 | REQUEST 2020 | REQUEST 2025 | | |
| Square Feet: | 1,000 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | | |
| | (Do NOT us | | ITY COST q ft; it may not be a 1 | realistic figure) | | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 | | |
| Total Facility Cost/Yr: | \$14,839 | \$28,110 | \$30,209 | \$31,115 | \$31,502 | \$32,448 | | |
| | | SURPLUS | PROPERTY | | | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 | | |
| FISCAL IX. | | | | | | | | |
| IMPORTANT NOTES: | | | | | | | | |
| 1. Upon completion, please send to Leasin call 208-332-1933 with any questions. | g Manager at the State | Leasing Program in t | he Division of Public V | Vorks via email to Cait | lin.Ross@adm.idaho.go | ov. Please e-mail or | | |
| 2. If you have five or more locations, please | se summarize the infor | mation on the Facility | Information Summary | y Sheet and include this | summary sheet with y | our submittal. | | |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J | | formation Summary SI | neet, if applicable, with | your budget request. | DPW LEASING DOES | S NOT NEED A | | |
| AGENCY NOTES: | | | | | | | | |
| | | | | | | | | |

| UTILITIE | | tual costs | | | | | | Do not inclu | | | |
|--|--|------------------------|--|----------------|--|--|--------------|----------------|--|--|-----|
| Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec |
| Electricity | | | | | | | | | | | |
| | | | | | | | | | | | |
| Vater | | | | | | | | | | | |
| | | | | | | | | | | | |
| Sewer & T | rasn | | | | | | | | | | |
| Gas | | | | | | | | | | | |
| J uo | | | | | | | | | | | |
| Other Utilit | ties: | | | | | | | | | | |
| | | | | | | | | | | | |
| | • | E-4 000E | Φ. | E-4 0000 | • | E-4 0007 | rh. | E-4 0000 | ¢ | E-4 2020 | • |
| otal: | \$ - | Est 2025 | \$ - | Est 2026 | \$ - | Est 2027 | \$ - | Est 2028 | \$ - | Est 2029 | \$ |
| Jan | L SERVICE Feb | :: use actua Mar | Apr | n current fisc | June | July | Aug | Sept | Oct | Nov | Dec |
| leaning S | and the second | IVIAI | Aþi | Iviay | Julie | July | Aug | Sept | OCI | INOV | Dec |
| rearing c | 100. | | | | | | | | | | |
| ther Clea | ning Exper | se (paper p | roducts, cl | eaning sup | olies, etc.): | use actual | costs from c | current fiscal | year | | |
| | | | | | - | | | | | | |
| | | | | E | | | | E 4 0000 | | E 10000 | |
| otal: | \$ - | Est 2025 | \$ - | Est 2026 | \$ - | Est 2027 | \$ - | Est 2028 | \$ - | Est 2029 | \$ |
| | Name of the Control o | NCE: use a | The state of the s | | Control of the Contro | Lulu | A | Cont | 0-4 | No. | D |
| Jan Service Co | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec |
| ervice Co | ntracts. | | | | | | | | | | |
| ther Main | tenance Ex | cpense: use | actual cost | s from curre | nt fiscal vea | nr . | | | | | |
| | | | | | , | | | | | | |
| | | | | | | | | | | | |
| otal: | \$ - | Est 2025 | \$ - | Est 2026 | \$ - | Est 2027 | \$ - | Est 2028 | \$ - | Est 2029 | \$ |
| | | OR: use act | | | - | | | | | | |
| A STATE OF THE PARTY OF THE PAR | | r parking sp | oaces, ente | r the of spa | ces your ag | gency is pay | ing for. | | | | |
| ost Per 5 | pace Per M | onth | | | | | | | | | |
| otal: | \$ - | Est 2025 | \$ - | Est 2026 | \$ - | Est 2027 | \$ - | Est 2028 | \$ - | Est 2029 | \$ |
| THER EX | PENSES CA | ALCULATOR | R: use actu | al costs fron | n current fisc | cal year | | | | | |
| eal Estate | Taxes pai | d by agency | to landlor | d (show ann | nual cost) | | | | | | |
| surance | paid by age | ency to land | lord (show | annual cos | t) | | | | | | |
| Contract to the second | | oaid by agen | | | | :) | | | | | |
| ther expe | nses paid l | by agency to | landlord (| show annua | al cost) | | | | | | |
| otal: | \$ - | Est 2025 | \$ - | Est 2026 | \$ - | Est 2027 | \$ - | Est 2028 | \$ - | Est 2029 | \$ |
| | PROVEME | | | | | | | | | | |
| otal: | ILOVEINL | Est 2025 | | Est 2026 | THE PERSON NAMED IN COLUMN | Est 2027 | | Est 2028 | and the state of t | Est 2029 | |
| AND DESCRIPTION OF THE PARTY OF | | NEW YORKSTONE STATE OF | | | | The state of the s | | | The same of the sa | The state of the s | |

| FACILITY INFORMATION SUMMARY FOR FISCAL YR | | | | | | BU | DGET RE | QUEST | Include th | is summary w/ budget request |
|--|-----------------------------------|----------------------|------------|----|---------|----|---------|---------------|------------|------------------------------|
| Address, City, Zip, Purpose | s, City, Zip, Purpose Fiscal Year | | Sq Ft | \$ | S/Sq Ft | | Cost/Yr | Work Areas | Sq Ft/FTE | FTPs, Temps and Comments |
| Anderson Bros Development, LLC | 2026 | request | 750 | \$ | 14.43 | \$ | 10,825 | 5 | 167 | |
| 1810 Schneidermiller Avenue, Suite 11 | 2025 | estimate | 750 | \$ | 13.94 | \$ | 10,456 | 5 | 167 | 1 |
| Post Falls | 2024 | actual | <u>750</u> | \$ | 13.67 | \$ | 10,251 | <u>5</u> | 167 | 1 |
| 33854-7989 | Change | (request vs actual) | | \$ | _ | | 574 | | | 1 |
| Region 1 Office - Adminstrative use. R | Change | (estimate vs actual) | | \$ | - | | 205 | | | 1 |
| Department of Administration | 2026 | request | 755 | \$ | 13.59 | \$ | 10,261 | 2 | 378 | |
| 1118 F Street, Suite 313 | 2025 | estimate | 755 | \$ | 13.59 | \$ | 10,261 | 2 | 378 | 1 |
| _ewiston | 2024 | actual | <u>755</u> | \$ | 13.59 | \$ | 10,261 | <u>2</u> | 378 | 1 |
| 33501 | Change | (request vs actual) | | \$ | | | | | | 1 |
| Region 2 Office - Adminstrative use. R | | (estimate vs actual) | | \$ | _ | | | | | 1 |
| 3900 Overland, LLC | 2026 | request | 2,046 | \$ | 19.23 | \$ | 39,341 | 8 | 256 | |
| 4121 Lake Ave, Suite 200 | 2025 | estimate | 2,046 | | 18.67 | \$ | 38,199 | 8 | 256 | |
| Caldwell | 2024 | actual | 2,046 | | 18.12 | \$ | 37,076 | <u>8</u> | 256 | |
| 83607 | Change | (request vs actual) | | \$ | | | 2,265 | | | 1 |
| Region 3 Office - Adminstrative use. R | Change | (estimate vs actual) | | \$ | - | | 1,123 | | | |
| Plaza Investors, LLC | 2026 | request | 2,702 | \$ | 18.59 | \$ | 50,219 | 15 | 180 | |
| 3071 E Franklin, Suite 212 | 2025 | estimate | 2,702 | | 18.05 | \$ | 48,769 | 15 | 180 | 1 |
| Meridian | 2024 | actual | 2,702 | \$ | 17.53 | \$ | 47,361 | <u>15</u> | 180 | 1 |
| 83642 | Change | (request vs actual) | | \$ | _ | | 2,858 | | | 1 |
| Region 4 Office - Adminstrative use. R | Change | (estimate vs actual) | | \$ | - | | 1,408 | | | 1 |
| SU Campus - Albion Hall | 2026 | request | 397 | \$ | 12.01 | \$ | 4,766 | 2 | 199 | |
| 1550 East Terry Street | 2025 | estimate | 397 | \$ | 11.63 | \$ | 4,619 | 2 | 199 | 1 |
| Pocatello | 2024 | actual | <u>397</u> | \$ | 8.38 | \$ | 3,328 | <u>2</u> | 199 | 1 |
| 83209 | Change | (request vs actual) | | \$ | _ | | 1,438 | | | |
| Region 6 Office - Adminstrative use. R | Change | (estimate vs actual) | | \$ | | | 1,291 | | | 1 |
| TOTAL (PAGE1) | 2026 | request | 6,650 | \$ | 17.36 | \$ | 115,412 | 32 | 211 | |
| | 2025 | estimate | 6,650 | | 16.89 | \$ | 112,304 | 32 | 211 | 1 |
| | 2024 | actual | 6,650 | | 16.28 | \$ | 108,277 | <u>32</u> | 211 | 1 |
| | Change | (request vs actual) | | \$ | | | 7,135 | | | 1 |
| | | (estimate vs actual) | | \$ | - | | 4,027 | | | 1 |
| TOTAL (ALL PAGES) | 2026 | request | | | | \$ | - | | | |
| , | 2025 | estimate | | | | \$ | - | | | 1 |
| | 2024 | actual | | | | \$ | - | | | 1 |
| | Change | (request vs actual) | | | | | | | | 1 |
| | | (estimate vs actual) | | | | | | | | 1 |

| AGENCY | NAME | : | | | | | | | | |
|--|--|----------------------------|--|---|----------|---|---------------------------------|--------------------------------------|-----------|--------------------------|
| FACILITY INFORMATION SUMM | | | 2026 | Bl | JDGET RE | QUEST | Include th | is summary w/ budget request. | | |
| Address, City, Zip, Purpose | F | Fiscal Year | | \$ | s/Sq Ft | | Cost/Yr | Work Areas | Sq Ft/FTE | FTPs, Temps and Comments |
| SmurfToad, LLC | 2026 | request | 1,600 | \$ | 18.88 | \$ | 30,209 | 5 | | |
| 657 S Woodruff | 2025 | estimate | 1,600 | | 17.57 | \$ | 28,110 | 5 | 320 | |
| daho Falls | 2024 | actual | 1,000 | 11 7 2 5 10 10 10 10 10 10 10 10 10 10 10 10 10 | 14.84 | \$ | 14,839 | <u>5</u> | 200 | |
| 83401 | Change | Change (request vs actual) | | \$ | 25.62 | | 15,370 | | 120 | |
| Region 7 Office - Adminstrative use. R | Change | (estimate vs actual) | 600 | | 22.12 | | 13,271 | | 120 | |
| | 2026 | request | | \$ | _ | | | | _ | |
| | 2025 | estimate | | \$ | _ | | | v | _ | |
| * | 2024 | actual | | \$ | - | | | | - | |
| | Change | (request vs actual) | | \$ | - | | | | | |
| | | (estimate vs actual) | | \$ | _ | | | | | |
| | 2026 | request | and the state of t | \$ | _ | | menumak anta saarak aya Mari C. | men mil til det betyrnerski († 241). | - | |
| | 2025 | estimate | | \$ | _ | | | | - | |
| | 2024 | actual | | \$ | - | | | | - | |
| | Change | (request vs actual) | | \$ | _ | | | | | |
| | Change (estimate vs actual) | | | \$ | _ | | | | | |
| | 2026 | request | AND COMPANY OF COMPANY OF THE COMPAN | \$ | _ | 100000000000000000000000000000000000000 | | percenting at the term of the de- | _ | |
| | 2025 | estimate | | \$ | | | | | _ | |
| | 2024 | actual | | \$ | - | | | | - | |
| | Change | (request vs actual) | | \$ | | | | | | |
| | | (estimate vs actual) | | \$ | _ | | | | | |
| | 2026 | request | A CONTRACTOR OF THE PROPERTY O | \$ | _ | accest and | Arma revolutiona (III) | | - | |
| | 2025 | estimate | | \$ | _ | | | | _ | |
| | 2024 | actual | | \$ | - | | | | - | |
| | Change | (request vs actual) | | \$ | _ | | | | | |
| | 12012 120 120 120 120 120 120 120 120 12 | (estimate vs actual) | | \$ | _ | | | | | |
| TOTAL (PAGE _2) | 2026 | request | 1,600 | 7.90 00 00 | 18.88 | \$ | 30,209 | 5 | 320 | |
| , | 2025 | estimate | 1,600 | - | 17.57 | \$ | 28,110 | 5 | 320 | |
| | 2024 | actual | 1,000 | | 14.84 | \$ | 14,839 | <u>5</u> | 200 | |
| | Change | (request vs actual) | 600 | SA more | 25.62 | | 15,370 | | 120 | |
| | SOCIONAL AND SOCIAL SOC | (estimate vs actual) | 600 | 11770 11100 | 22.12 | | 13,271 | | 120 | |
| TOTAL (ALL PAGES) | 2026 | request | 8,250 | | 17.65 | \$ | 145,621 | 37 | | |
| () | 2025 | estimate | 8,250 | | 17.02 | \$ | 140,414 | 37 | | |
| | 2024 | actual | 7,650 | | 16.09 | \$ | 123,116 | 37 | | |
| | SECRETARISM SECRE | (request vs actual) | 600 | NEU-RETAIN | 37.51 | | 22,505 | | 120 | |
| | THE RESIDENCE OF THE PARTY OF T | (estimate vs actual) | 600 | | 28.83 | | 17,298 | | 120 | |

| | | | | FY2025 | | | | F | Y2025 ACTU | JAL | | | | | | | FY2026 A | MOUNTS | | | • | |
|--------------------|------------|--------------------|-----------|-----------|------------|-----------|----------------------|--------------------|------------|------------|--------------|----------------------|-----------|------------|----------------------|--------------------|---------------|------------|-------------------|----------------------|------------------|----------------|
| | | | | FY2025 | | | FY2025 | FY2025 | FY2025 | FY2025 | FY2025 | | | | FY2026 | FY2026 | FY2026 | FY2026 | FY2026 | | | |
| | Contract | Add'l | FY2025 | Effective | FY2025 | FY2025 | | BA+24 or | Contract | Add'l | Deaf or | FY2025 | FY2026 | FY2026 | CAREER | BA+24 or | Contract | Add'l | Deaf or | FY2026 | Difference | |
| Name | Days | Cert/Add'l | Education | Years of | Cohort | COHORT2 | | MA Ed | Days | Cert/Add'l | Blind | Salary | Education | COHORT22 | LADDER | MA Ed | Days | Cert/Add'l | Blind | Adjusted | from | Add'l |
| | ., | Spec | | Service | | | MIN SALARY | Alloc | Adjustmen | Duties | Certificatio | | 2 | | MIN | Alloc2 | Adjustmen | Duties2 | Certificatio | Salary | FY2026 | benefits |
| Amestoy | 200 | \$3,900 | MA | 11 | p10 | p10 | \$71,440 | \$3,500 | \$7,938 | \$3,900 | s3,000 | \$89,778 | MA | p10 | \$ALARY2 \$73,583 | \$3,500 | t2 \$8,176 | \$3,900 | n2 \$3,000 | \$92,159 | \$2,381 | \$544 |
| Andrus | 180 | \$3,900 | MA 36 | 24 | p10 | p10 | \$71,440 | \$3,500 | | | | \$81,840 | MA 36 | p10 | \$73,583 | \$3,500 | \$0 | | \$3,000 | | \$2,301 | |
| Ashmead | 180 | \$1,400 | MA | 21 | p10 | p10 | \$71,440 | \$3,500 | | | | \$79,340 | MA | p10 | \$73,583 | \$3,500 | \$0 | | \$3,000 | | \$2,143 | \$489 |
| Baker | 190 | \$3,400 | MA 41 | 23 | p10 | p10 | \$71,440 | \$3,500 | | | 1 - 7 | \$85,309 | | p10 | \$73,583 | \$3,500 | | | \$3,000 | | \$2,262 | \$516 |
| Ball | 200 | \$4,900 | MA 21 | 26 | p10 | p10 | \$71,440 | \$3,500 | \$7,938 | \$4,900 | \$3,000 | \$90,778 | MA 21 | p10 | \$73,583 | \$3,500 | \$8,176 | \$4,900 | \$3,000 | \$93,159 | \$2,381 | \$544 |
| Birkby | 180 | \$4,400 | MA 1 | 15 | p10 | p10 | \$71,440 | \$3,500 | \$0 | \$4,400 | \$3,000 | \$82,340 | MA 1 | p10 | \$73,583 | \$3,500 | \$0 | \$4,400 | \$3,000 | \$84,483 | \$2,143 | \$489 |
| Burgen | 112.5 | \$4,400 | MA | | p10 | p10 | \$71,440 | \$3,500 | -\$26,790 | | | \$52,550 | MA | p10 | \$73,583 | \$3,500 | (1) / / | \$4,400 | \$3,000 | | \$4,339 | \$991 |
| Camp | 200 | \$1,200 | BA 0 | 5 | p7 | р7 | \$65,260 | \$0 | | \$1,200 | | \$73,711 | BA 0 | p8 | \$69,340 | \$0 | | | \$0 | | \$4,533 | \$1,035 |
| Chidester, K | 190 | \$0 | MA | 3 | p4 | p4 | \$57,792 | \$3,500 | | \$0 | | \$67,503 | MA | p5 | \$61,383 | \$3,500 | | \$0 | \$3,000 | \$71,293 | \$3,790 | \$865 |
| Cram | 180 | \$1,400 | MA | 24 | p10 | p10 | \$71,440 | \$3,500 | \$0 | | | Q02,510 | MA | p10 | \$73,583 | \$3,500 | \$0 | | \$6,000 | \$84,483 | \$2,143 | \$489 |
| Dammarell | 180 | \$2,500 | BA+24 | | p10 | p10 | \$71,440 | \$2,000 | | | 1 | | | p10 | \$73,583 | \$2,000 | \$0 | | \$0 | | \$2,143 | \$489 |
| Flannery | 205 | \$2,700 | BA 0 | 27 | p10 | p10 | \$71,440 | \$0 | | | | | | p10 | \$73,583 | \$0 | | | \$0 | | \$2,440 | \$557 |
| Garrison | 200 | \$1,400 | MA | 9 | p10 | p10 | \$71,440 | \$3,500 | | | | \$87,278 | MA | p10 | \$73,583 | \$3,500 | \$8,176 | | \$3,000 | \$89,659 | \$2,381 | \$544 |
| Hamilton, J | 180 | \$4,900 | MA 28 | 16 | p10 | p10 | \$71,440 | \$3,500 | \$0 | | | \$82,840 | MA 28 | p10 | \$73,583 | \$3,500 | \$0 | | \$3,000 | | \$2,143 | \$489 |
| Hammerquist | 180 | \$3,900 | MA L | 11 | p10 | p10 | \$71,440 | \$3,500 | \$0 | | | \$81,840 | MA | p10 | \$73,583 | \$3,500 | \$0 | 100 | \$3,000 | | \$2,143 | \$489 |
| Hirai | 180 | \$3,900 | MA 0 | 11 | p8 | p8 | \$67,320 | \$3,500 | \$0 | | | \$77,720 | MA 0 | p9 | \$71,461 | \$3,500 | \$0 | | \$3,000 | | \$4,141 | \$945 |
| Husman | 180 | \$2,400 | MA 55 | 16 | p10 | p10 | \$71,440 | \$3,500 | 1 | | 1 | | | p10 | \$73,583 | \$3,500 | \$0 | | \$3,000 | | \$2,143 | \$489 |
| Jaussi | 180 | \$2,400 | MA 67 | 27 1 | p10 | p10 | \$71,440 | \$3,500 | | | | \$80,340 | MA 67 | p10 | \$73,583 | \$3,500 | \$0 \$0 | | \$3,000 \$0 | \$82,483 \$75,583 | \$2,143 \$643 | \$489 |
| Jensen, Danielle | 180 180 | \$0 | MA MA | 12 | p10 p10 | p10 | \$71,440 \$71,440 | \$3,500 \$3,500 | | | | \$74,940 \$83,340 | MA | p10 p10 | \$73,583 \$73,583 | \$2,000 \$3,500 | \$0 | | \$3,000 | \$75,583 | \$2,143 | \$147 \$489 |
| Johnson, C Kane | 200 | \$5,400 \$8,400 | MA | 15 | p6 | p10 p6 | \$63,200 | \$3,500 | | | | | | P7 | \$67,218 | \$3,500 | | | \$3,000 | \$85,483 | \$4,464 | \$1,019 |
| Kaurin, S | 180 | \$1,400 | BA | 2 | p7 | р7 | \$65,260 | \$3,300 | 1 | 1 | | \$66,660 | D A | p8 | \$69,340 | \$3,300 | | | \$3,000 | | \$4,080 | \$932 |
| KING Reg 7 BLV | 180 | \$1,400 | MA | 0 | RP2 | RP2 | \$50,325 | \$3,500 | | | | | MA | RP3 | \$52,896 | \$3,500 | \$0 | | \$0 | | \$2,571 | \$587 |
| Ledington | 180 | \$1,400 | MA 0 | 11 | p7 | p7 | \$65,260 | \$3,500 | | | | | | p8 | \$69,340 | \$3,500 | \$0 | | \$3,000 | | \$4,080 | \$932 |
| Maxwell | 180 | \$1,200 | MA | 20 | P10 | P10 | \$71,440 | \$3,500 | | | | | | p10 | \$73,583 | \$3,500 | \$0 | | \$3,000 | \$80,083 | \$943 | \$215 |
| McCoy | 180 | \$3,000 | MA 6 | 19 | p10 | p10 | \$71,440 | \$3,500 | | | 1 | | MA 6 | p10 | \$73,583 | \$3,500 | \$0 | | \$3,000 | \$83.083 | \$2,143 | \$489 |
| Miller, M | 180 | \$1,400 | MA 0 | 13 | p10 | p10 | \$71,440 | \$3,500 | | | | \$79,340 | MA 0 | p10 | \$73,583 | \$3,500 | \$0 | \$1,400 | \$3,000 | \$81,483 | \$2,143 | \$489 |
| Nelson A | 180 | \$2,400 | MA 50 | 22 | p10 | p10 | \$71,440 | \$3,500 | 1 | | 1 | \$80,340 | MA 50 | p10 | \$73,583 | \$3,500 | \$0 | 1.0 | \$3,000 | \$82,483 | \$2,143 | \$489 |
| Nelson M | 180 | \$2,400 | MA 46 | 19 | p10 | p10 | \$71,440 | \$3,500 | \$0 | \$2,400 | \$3,000 | \$80,340 | MA 46 | p10 | \$73,583 | \$3,500 | \$0 | \$2,400 | \$3,000 | \$82,483 | \$2,143 | \$489 |
| Pardun | 193 | \$7,900 | MA 0 | 11 | p8 | p8 | \$67,320 | \$3,500 | \$4,863 | \$7,900 | \$3,000 | \$86,583 | MA 0 | p9 | \$71,461 | \$3,500 | \$5,161 | \$7,900 | \$3,000 | \$91,022 | \$4,439 | \$1,013 |
| Proctor, Jordan | 180 | \$0 | BA | 8 | р6 | p6 | \$63,200 | \$0 | \$0 | \$0 | \$0 | \$63,200 | ВА | P7 | \$67,218 | \$0 | \$0 | \$0 | \$0 | \$67,218 | \$4,018 | \$917 |
| Rand | 190 | \$3,000 | MA | 6 | P3 | Р3 | \$55,990 | \$3,500 | | | | | MA | Р3 | \$57,670 | \$3,500 | | | \$3,000 | \$67,374 | \$1,773 | \$405 |
| Roy | 180 | \$5,900 | MA | 15 | p10 | p10 | \$71,440 | \$2,000 | 1 | | | | MA | p10 | \$73,583 | \$2,000 | \$0 | | \$0 | \$81,483 | \$2,143 | \$489 |
| Schwartz | 180 | \$4,400 | MA 7 | 19 | p10 | p10 | \$71,440 | \$3,500 | \$0 | | | \$82,340 | MA 7 | p10 | \$73,583 | \$3,500 | \$0 | | \$3,000 | \$84,483 | \$2,143 | \$489 |
| Snow | 220 | \$2,600 | MA | 1 | p10 | p10 | \$71,440 | \$3,500 | 1 | | | | | p10 | \$73,583 | \$3,500 | | \$2,600 | \$0 | | \$2,619 | \$598 |
| Stowe | 180 | \$1,200 | MA 4 | 7 | p10 | p10 | \$71,440 | \$3,500 | \$0 | | | \$76,140 | MA 4 | p10 | \$73,583 | \$3,500 | \$0 | | \$0 | \$78,283 | \$2,143 | \$489 |
| Taylor, K | 180 | \$1,400 | MA | 7 | p5 | p5 | \$59,595 | \$3,500 | | | | 1 | | P6 | \$65,096 | \$3,500 | \$0 | | \$3,000 | \$72,996 | \$5,501 | \$1,256 |
| Tobin | 198 | \$9,400 | MA | 8 | p10 | p10 | \$71,440 | \$3,500 | \$7,144 | \$9,400 | | \$94,484 | MA | p10 | \$73,583 | \$3,500 | | | \$3,000 | | \$2,357 | \$538 |
| Turner | 195 | \$3,400 | MA 12 | 17 | p10 | p10 | \$71,440 | \$3,500 | 1 | | 1 | \$87,294 | | p10 | \$73,583 | \$3,500 | | | \$3,000 | | \$2,321 | \$530 |
| Weekes | 200 | \$1,400 | MA 18 | 28 | p10 | p10 | \$71,440 | \$3,500 | \$7,938 | | | | | p10 | \$73,583 | \$3,500 | | | \$3,000 | | \$2,381 | \$544 |
| Wesen | 180 | \$2,400 | MA 50 | 41 | p10 | p10 | \$71,440 | \$3,500 | | | | 1 | MA 50 | p10 | \$73,583 | \$3,500 | | | \$3,000 | \$82,483 | \$2,143 | \$489 |
| Wilhoite | 200 | \$1,400 | MA 1 | 16 | p10 | p10 | \$71,440 | \$3,500 | \$7,938 | | | | | p10 | \$73,583 | \$3,500 | 1.7 | | \$3,000 | \$89,659 | \$2,381 | \$544 |
| Wills, Kayla | 198 | \$1,400 | MA IMA | 1 | rp2 | rp2 | \$50,325 | \$3,500 | \$5,033 | 1 | 1 | \$63,258 | MA | RP3 | \$52,896 | \$3,500 | | | \$3,000 | | \$2,828 | \$646 |
| Wise | 180 | \$1,400 | MA 45 | 20 | p10 | p10 | \$71,440 | \$3,500 | \$0 | | \$3,000 | \$79,340 | MA 45 | p10 | \$73,583 | \$3,500 | \$0 | | \$3,000 | \$81,483 | \$2,143 | \$489 |
| 44 | | \$128,600 | 44 | | 44 | 44 | \$3,016,927 | \$137,000 | \$86,258 | \$128,600 | \$99,000 | \$3,467,785 | 44 | 44 | \$3,129,975 | \$135,500 | \$89,674 | \$124,400 | \$105,000 | \$3,584,549 | \$116,764 | \$26,658 |

2024-08.20 Outreach_IESDB FY2026 Career Ladder (1) (2).Outreach Certificated Staff

2024/2025 IESDB OUTREACH CERTIFICATED STAFF

Instructional Staff Worksheet.

| 1 | Enter fte for each cohort. | Total FY2026 Salary Requirements | |
|---|--|----------------------------------|-------------|
| | | | \$3,584,549 |
| 2 | Enter fte for Educational Allocations* (cells B32 & B33) | -Total FY2025 Salaries | \$3,467,785 |
| 3 | Enter fte for staff with OS certificates (cell B39) | = Estimated Total Salary Need | \$116,764 |
| 4 | Total ftes and Salaries calculate automatically | + Variable Benefits 22.831% | \$26,658 |
| 5 | Average Instructional Salary calculates automatically | =Total Requested Need | \$143,422 |

Enter Actual Number RP1 (new) FTE

| FY26 | Enter | 2025-2026 | FY | '25 |
|---------------|------------------------|-------------|-------------------|------------|
| Career Ladder | | Salary | | |
| Placement | Estimated Staff | Apportionme | ent (fte * cohort | : Salary) |
| | FTE by cohort | | | |
| R1 | - | \$ 50,7 | 74 \$ | - |
| RP2 | - | \$ 51,8 | 35 \$ | - |
| RP3 | 2.00 | \$ 52,8 | 96 \$ | 105,792 |
| P1 | - | \$ 53,9 | 57 \$ | - |
| P2 | - | \$ 55,8 | 14 \$ | - |
| P3 | 1.00 | \$ 57,6 | 70 \$ | 57,670 |
| P4 | - | \$ 59,5 | 26 \$ | - |
| P5 | 1.00 | \$ 61,3 | 83 \$ | 61,383 |
| P6 | 1.00 | \$ 65,0 | 96 \$ | 65,096 |
| P7 | 2.00 | \$ 67,2 | 18 \$ | 134,436 |
| P8 | 3.00 | \$ 69,3 | 40 \$ | 208,020 |
| P9 | 2.00 | \$ 71,4 | 61 \$ | 142,922 |
| P10 | 32.00 | \$ 73,5 | 83 \$ | 2,354,656 |
| total fte | 44.00 | | Total Salaries | s |

Enter Number of Advanced Degrees

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

| Education Allocation | FTE | FY2 | 6 Premium | <u>Total</u> |
|-----------------------------|-------------------|-----|-----------|---------------|
| Leadership - N/A Spec | cial Distribution | \$ | - | \$ - |
| BA+24 | 3 | \$ | 2,000 | \$ 6,000 |
| <u>MA</u> | 37 | \$ | 3,500 | \$ 129,500 |
| FY2026 Contract Days | Adjustment2 | \$ | 89,674 | \$ 89,674 |
| FY2026 Add'l Cert/Ad | d'I Duties2 | \$ | 124,400 | \$ 124,400 |
| FY2026 Deaf or Blind | Certification2 | \$ | 105,000 | \$ 105,000 |

Total Ed Allocation 454,574.00

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 | \$ 3,584,549.00 |
| Average Salary | \$ 81,467.02 |

3729415

3,129,975.00

*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.

| | FY25 | estimate FY26 w/3% incr |
|-----|-------|----------------------------|
| R1 | 49295 | 50,774 |
| RP2 | 50325 | 51,835 |
| RP3 | 51355 | 52,896 |
| p1 | 52385 | 53,957 |
| p2 | 54188 | 55,814 |
| р3 | 55990 | 57,670 |
| p4 | 57792 | 59,526 |
| p5 | 59595 | 61,383 |
| p6 | 63200 | 65,096 |
| p7 | 65260 | 67,218 |
| p8 | 67320 | 69,340 |
| р9 | 69380 | 71,461 |
| p10 | 71440 | 73,583 |

| benefits (FY24 amts) | |
|----------------------|---------|
| FICA | 0.0765 |
| PERSI-School | 0.1348 |
| PERSI Sick | 0 |
| Work Comp | 0.0103 |
| Life ins | 0.00671 |
| Unempl/Other | 0 |
| | 0.22831 |

| FY25 | FY26 |
|------|------|
| R1 | RP2 |
| rp2 | RP3 |
| rp3 | p1 |
| p1 | p2 |
| p2 | р3 |
| p3 | p4 |
| p4 | p5 |
| p5 | Р6 |
| p6 | P7 |
| p7 | p8 |
| p8 | p9 |
| p9 | p10 |
| p10 | p10 |

| | | | | | | FY2025 | | FY2025 ACTUALS | | | | | | |
|--------------------------|-----------------------|----------------------------|----------|------------|-----------|-------------------------|--------|----------------|-------------|----------|-----------|------------|--------------|-------------|
| | | | | | | | | FY2025 FY2025 | | | FY2025 | | | |
| | | | | | | | | | CAREER | FY2025 | contract | FY2025 | Deaf or | |
| | | | | Add'l | | | | | LADDER | BA+24 or | Days | Add'l | Blind | |
| | | | Contract | Cert/Add'l | FY2025 | 2025 Effective Years of | FY2025 | FY2025 | MIN | MA Ed | Adjustmen | Cert/Add'l | Certificatio | FY2025 |
| Department Group | Position | Name | Days | Spec | Education | Service | Cohort | COHORT2 | SALARY | Alloc | t | Duties | n | Salary |
| Campus Staf Teachers | Instructor-D/HH | Amoureux | 180 | \$0 | MA | 23 | р9 | р9 | \$69,380 | \$3,500 | \$0 | \$0 | \$0 | \$72,88 |
| Campus Staf Interpreting | Interpreter | Arteaga | 173 | | BA | 5 | р3 | р3 | \$55,990 | \$0 | (\$2,178) | \$0 | \$0 | \$53,81 |
| Campus Stal Interpreting | Interpreter | Asturizaga | 174 | \$1,500 | BA | 6 | p8 | p8 | \$67,320 | \$0 | (\$2,248) | \$1,500 | \$0 | \$66,57 |
| cAmpus Staf Teachers | Instructor-B/LV | Beadz, Colton | 195 | \$1,400 | MA 0 | 1 | P6 | P6 | \$63,200 | \$3,500 | \$5,267 | \$1,400 | \$0 | \$73,36 |
| Campus Staf Teachers | Instructor-D/HH | Buffington | 185 | \$1,400 | MA | 14 | P10 | P10 | \$71,440 | \$3,500 | \$1,985 | \$1,400 | \$0 | \$78,32 |
| Campus Staf Teachers | Instructor-B/LV | Craythorn, W | 180 | \$2,000 | BA+24 | 0 | RP2 | RP2 | \$50,325 | \$0 | \$0 | \$2,000 | \$0 | \$52,32 |
| Campus Staf Teachers | Instructor-D/HH | Danielson | 180 | \$1,400 | BA | 4 | P1 | P1 | \$52,385 | \$0 | \$0 | \$1,400 | \$0 | \$53,78 |
| campus Staf Teachers | Instructor-D/HH | Davis | 180 | | new | 1 | r1 | r1 | \$49,295 | \$0 | \$0 | \$0 | \$0 | \$49,29 |
| Campus Staf Teachers | Instructor-Special Ne | Floyd | 180 | \$2,500 | MA | 18 | p10 | p10 | \$71,440 | \$3,500 | \$0 | \$2,500 | \$0 | \$77,44 |
| Campus Staf Teachers | Instructor-D/HH | Frame | 180 | \$1,400 | MA 7 | 17 | p10 | p10 | \$71,440 | \$3,500 | \$0 | \$1,400 | \$0 | \$76,34 |
| Campus Staf Interpreting | Lead Interpreter | Fultz | 173 | \$1,200 | MA 13 | 30 | p10 | p10 | \$71,440 | \$3,500 | (\$2,779) | \$1,200 | \$3,000 | \$76,36 |
| Campus Staf Teachers | Instructor-D/HH | Gonzalez, Danyele | 180 | \$1,400 | MA | 0 | rp2 | rp2 | \$50,325 | \$3,500 | \$0 | \$1,400 | \$0 | \$55,22 |
| Campus Staf Interpreting | Interpreter | Graham, Allison | 173 | | need info | 0 | Р3 | Р3 | \$55,990 | \$0 | (\$2,178) | \$0 | \$0 | \$53,81 |
| Campus Staf Teachers | Instructor-D/HH | Gregory | 180 | \$1,400 | MA | 16 | p10 | p10 | \$71,440 | \$3,500 | \$0 | \$1,400 | \$3,000 | \$79,34 |
| Campus Staf Specialists | Counselor | Harker-Reid, Daleena Marie | 180 | \$1,400 | MA | 0 | p10 | p10 | \$71,440 | \$3,500 | \$0 | \$1,400 | | \$76,34 |
| Campus Staf Teachers | Instructor-B/LV | Hooper | 180 | | BA 24 | 14 | p10 | p10 | \$71,440 | \$2,000 | \$0 | \$0 | \$0 | \$73,44 |
| Campus Staf Specialists | Library Media Specia | I Jackson, S. | 200 | \$0 | BA | 8 | p5 | p5 | \$59,595 | \$0 | \$6,622 | \$0 | \$0 | \$66,21 |
| Campus Staf Teachers | Instructor-D/HH | Jensen, Josh | 180 | \$0 | BA | 0 | r1 | r1 | \$49,295 | \$0 | \$0 | \$0 | \$0 | \$49,29 |
| Campus Staf Specialists | Psychologist | Johnson, E.D. | 200 | \$16,400 | MA | 4 | p9 | p9 | \$69,380 | \$3,500 | \$7,709 | \$16,400 | \$3,000 | \$99,98 |
| Campus Staf Interpreting | Interpreter | Kulik, Kristina | 173 | \$1,200 | need info | 0 | р9 | р9 | \$69,380 | \$0 | (\$2,698) | \$1,200 | \$0 | \$67,88 |
| Campus Staf Teachers | Instructor-B/LV | Lethlean | 180 | \$2,900 | MA 0 | 15 | p8 | p8 | \$67,320 | \$3,500 | \$0 | \$2,900 | \$3,000 | \$76,72 |
| Campus Staf Teachers | Instructor-D/HH | Lund, Jon | 180 | \$0 | BA | 0 | R1 | R1 | \$49,295 | \$0 | \$0 | \$0 | \$0 | \$49,29 |
| Campus Staf Interpreting | Interpreter | McCalley, Samantha L | 173 | \$0 | need info | NEED | p10 | p10 | \$71,440 | \$0 | (\$2,779) | \$0 | \$0 | \$68,66 |
| Campus Staf teachers | Instructor-D/HH | Nelson, Drew | 180 | | new | 0 | r1 | r1 | \$49,295 | \$0 | \$0 | \$0 | \$0 | \$49,29 |
| Campus Staf Teachers | Instructor-D/HH | Newton | 180 | \$1,400 | BA 0 | 9 | p5 | p5 | \$59,595 | \$0 | \$0 | \$1,400 | \$0 | \$60,99 |
| Campus Staf Teachers | Instructor-B/LV | Nguyen | 180 | \$2,500 | MA 3 | 13 | p10 | p10 | \$71,440 | \$3,500 | \$0 | \$2,500 | \$3,000 | \$80,44 |
| Campus Staf Teachers | Instructor-B/LV | Parish, S | 180 | \$1,400 | BA | 2 | p1 | p1 | \$52,385 | \$0 | \$0 | \$1,400 | \$0 | \$53,78 |
| Campus Staf Specialists | Special Project Coord | Reis-Rodriguez, Dawnette | 190 | \$0 | MA | 13 | P10 | P10 | \$71,440 | \$3,500 | \$3,969 | \$0 | | \$78,90 |
| Campus Staf Interpreting | Interpreter | Ridenour | 173 | \$0 | BA 0 | 7 | p4 | p4 | \$57,793 | \$0 | (\$2,249) | \$0 | \$0 | \$55,54 |
| Campus Staf Teachers | Instructor-Special Ne | Ruble | 180 | \$1,400 | MA | 10 | p6 | p6 | \$63,200 | \$3,500 | | | \$3,000 | |
| Campus Staf Teachers | Instructor-D/HH | Sharma, A | 180 | \$0 | MA 14 | 19 | p10 | p10 | \$71,440 | \$3,500 | \$0 | | \$3,000 | \$77,94 |
| Campus Staf Teachers | Instructor-Special Ne | Sharma, M | 180 | \$0 | MA+? | 13 | p10 | p10 | \$71,440 | \$3,500 | \$0 | \$0 | \$3,000 | \$77,94 |
| Campus Staf Specialists | Speech and Language | e Spooner | 180 | \$11,000 | MA 0 | 14 | p10 | p10 | \$71,440 | \$3,500 | \$0 | \$11,000 | \$3,000 | \$88,94 |
| Campus Staf Teachers | Instructor-D/HH | Stirewalt, B | 180 | \$0 | BA | 3 | p1 | p1 | \$52,385 | \$0 | \$0 | \$0 | \$0 | |
| Campus Staf Interpreting | Interpreter | Stirewalt, J | 174 | \$1,500 | BA | 7 | p9 | р9 | \$69,380 | \$0 | (\$2,317) | \$1,500 | \$0 | |
| Campus Staf Specialists | Orientation & Mobili | t VACANT O&M | 180 | \$1,400 | MA | 16 | P10 | P10 | \$71,440 | \$2,000 | | \$1,400 | \$3,000 | |
| Campus Staf Specialists | Audiologist | ZZ-VACANT-AUDIOLOGIST | 195 | \$7,000 | vacant | 0 | p10 | p10 | \$71,440 | \$3,500 | \$5,954 | \$7,000 | \$3,000 | \$90,89 |
| | | ZZ-VACANT-INTERPRETER | 173 | \$1,200 | vacant | 0 | р9 | р9 | \$69,380 | \$0 | (\$2,698) | \$1,200 | \$0 | \$67,88 |
| | | ZZ-VACANT-SLP | 180 | \$11,000 | vacant | 0 | P9 | Р9 | \$69,380 | \$3,500 | \$0 | | \$3,000 | \$86,88 |
| | | ZZ-VACANT-BLV Teacher | 180 | \$1,400 | vacant | 0 | P9 | P9 | \$69,380 | \$3,500 | \$0 | \$1,400 | \$3,000 | \$77,28 |
| Total 37 | | | 40 | \$78,700 | | | | 40 | \$2,562,248 | \$74,000 | \$9,386 | \$78,700 | \$39,000 | \$2,763,334 |

2024.08.20 Campus_IESDB-FY2026 Career Ladder (1) (2).Campus Certificated Staff

2024/2025 IESDB CAMPUS CERTIFICATED STAFF

Instructional Staff Worksheet.

| 1 | Enter fte for each cohort. | | |
|---|--|--|-------------|
| | | Total FY2025- Salary Requirements | \$2,861,866 |
| 2 | Enter fte for Educational Allocations* (cells B32 & B33) | -Total FY2024 Salaries | \$2,763,334 |
| 3 | Enter fte for staff with OS certificates (cell B39) | = Estimated Total Salary Need | \$98,532 |
| 4 | Total ftes and Salaries calculate automatically | + Variable Benefits 22.893% | \$22,496 |
| 5 | Average Instructional Salary calculates automatically | =Total Requested Need | \$121,028 |

Enter Actual Number RP1 (new) FTE

| FY25 | Enter | 2024-2025 | FY25 |
|---------------|------------------------|---------------|-----------------------|
| Career Ladder | | Salary | |
| Placement | Estimated Staff | Apportionment | (fte * cohort Salary) |
| | FTE by cohort | | |
| R1 | 1.00 | \$ 50,774 | \$ 50,774 |
| RP2 | 4.00 | \$ 51,835 | \$ 207,340 |
| RP3 | 2.00 | \$ 52,896 | \$ 105,792 |
| P1 | - | \$ 53,957 | \$ - |
| P2 | 3.00 | \$ 55,814 | \$ 167,442 |
| P3 | - | \$ 57,670 | \$ - |
| P4 | 2.00 | \$ 59,527 | \$ 119,054 |
| P5 | 2.00 | \$ 61,383 | \$ 122,766 |
| P6 | 1.00 | \$ 65,096 | \$ 65,096 |
| P7 | 1.00 | \$ 67,218 | \$ 67,218 |
| P8 | - | \$ 69,340 | \$ - |
| P9 | 3.00 | \$ 71,461 | \$ 214,383 |
| P10 | 21.00 | \$ 73,583 | \$ 1,545,243 |

total fte 40 Total Salaries \$ 2,665,108.00

Enter Number of Advanced Degrees

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

| Education Allocation | FTE | FY2 | <u> 5 Premium</u> | <u>Total</u> | |
|--|-----|-----|-------------------|--------------|--------|
| <u>Leadership - N/A Special Distribution</u> | | | - | \$ | - |
| <u>BA+24</u> | 2 | \$ | 2,000 | \$ | 4,000 |
| <u>MA</u> | 20 | \$ | 3,500 | \$ | 70,000 |
| FY2026 Contract Days Adjustment2 | | | 7,058 | \$ | 7,058 |
| FY2026 Add'l Cert/Add'l Duties2 | | | 76,700 | \$ | 76,700 |
| FY2026 Deaf or Blind Certification2 | | | 39,000 | \$ | 39,000 |

Total Ed Allocation \$ 196,758.00

NFW

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 | \$ 2,861,866.00 |
| Average Salary | \$ 71,546.65 |

*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.

FY26 Certificated Mapping 9/5/2024 4:48 PM

| LADDER | | |
|--------|-------|--------|
| RUNG | FY25 | FY26 |
| R1 | 49295 | 50,774 |
| rp2 | 50325 | 51,835 |
| rp3 | 51355 | 52,896 |
| p1 | 52385 | 53,957 |
| p2 | 54188 | 55,814 |
| р3 | 55990 | 57,670 |
| p4 | 57793 | 59,527 |
| p5 | 59595 | 61,383 |
| p6 | 63200 | 65,096 |
| p7 | 65260 | 67,218 |
| p8 | 67320 | 69,340 |
| p9 | 69380 | 71,461 |
| p10 | 71440 | 73,583 |

| benefits (FY26 amts) | |
|----------------------|---------|
| FICA | 0.0765 |
| PERSI School | 0.1348 |
| PERSI Sick | 0 |
| Work Comp | 0.0103 |
| Life ins | 0.00671 |
| Unempl/Othei | 0 |
| | 0.22831 |

| FY26 |
|------|
| RP2 |
| RP3 |
| p1 |
| p2 |
| р3 |
| p4 |
| р5 |
| Р6 |
| P7 |
| р8 |
| р9 |
| p10 |
| p10 |
| |

Idaho Educational Services for the Deaf and the Blind Health Insurance and CEC Calculations Workers Comp and Sick Leave Changes FY2026 Budget Request

| FT \$14,300 PT \$11,440 | | proj | alth Insurance ected increase 00 per person \$1,300 | | Sick Leave 0.00% 0.0000 | Workers Comp decrease (applies to all staff) 1.07% to 1.03% (0.0004) | Totals |
|---|--------------|----------|--|---|---|--|------------------|
| Campus Staff: | | | | Campus | \$ - | \$ (1,300) \$ | (1,300) |
| Certified Admin Staff | 3.0 | \$ | 3,900 | Outreach | | (300) | (300) |
| Certified Non-Admin Staff | 40.0 | \$ | 52,000 | | \$ - | \$ (1,600) \$ | (1,600) |
| Noncertified, full benefits | 80.0 | \$ | 104,000 | | | | |
| Noncertified, nonbenefited | 15.0 | \$ | - | | | FICA | 0.0765 |
| | 138.0 | | 159,900 | | | PERSI Regular | 0.1353 |
| | | | | • | | PERSI Sick | 0 |
| Outreach Staff: | | | | | | Life Ins | 0.00671 |
| | | | | | | Unempl Ins | 0.01 |
| Contified Admin Chaff | 2.0 | <u> </u> | 2.000 | | (State has -0-) unempl | | |
| Certified Admin Staff | 2.0 | \$ | 2,600 | | holiday; IESDB does not | Made Care | 0.0103 |
| Certified Non-Admin Staff | 42.0 | \$ | 54,600 | | | Workers Comp | 0.0103 |
| Noncertified, full benefits | 9.0 | \$ | 11,700 | | | | 0.23881 |
| Noncertified, nonbenefited | 9.0 | | | | | FICA | 0.0765 |
| | 62.0 | | 68,900 | | | | 0.0765 0.1504 |
| Total | 200.0 | \$ | 228,800 | | | PERSI SCHOOL PERSI Sick | 0.1504 |
| Total | 200.0 | ٦ | 228,800 | : | | | |
| | | | | | | Life Ins | 0.00671 |
| | | | | | (State has -0-) unempl holiday; IESDB does not | Unempl Ins | 0.01 |
| | | | | | | Workers Comp | 0.0103 |
| | | | | | | | 0.25391 |
| | | | | Benefits on CEC: (FICA, PERSI, PERSI Sick, Life Ins, | | | |
| | FY2025 | | | Unempl Ins, | Total CEC | | |
| | Wages | | 1% CEC | Workers Comp) | plus Benefits | <u>-</u> | |
| Campus Staff: Certified Admin Staff (PERSI School Rate) | 281,900 | \$ | 2,800 | \$ 700 | \$ 3,500 | | |
| ONLY Leave payouts, extra-duty for Certified Non-Admin Staff | | | | | | | |
| (PERSI School Rate) | 57,600 | | 600 | 200 | 800 | | |
| Noncertified FT/PT (PERSI Regular Rate) | 2,984,100 | | 29,800 | 7,100 | 36,900 | | |
| Nonbenefited | 31,500 | | 300 | | 300 | | |
| | 3,355,100 | | 33,500 | 8,000 | 41,500 | CEC for Campus | |
| Outreach Staff: | | | | | | | |
| Certified Admin Staff (PERSI School Rate) ONLY Leave payouts, extra-duty for Certified Non-Admin Staff | 209,600 | | 2,100 | 500 | 2,600 | | |
| (PERSI School Rate) | 25,500 | | 300 | 100 | 400 | | |
| Noncertified FT/PT (PERSI Regular Rate) | 554,200 | | 5,500 | 1,300 | 6,800 | | |
| Nonbenefited | 1,500 | | , - | - | - | | |
| | 790,800 | | 7,900 | 1,900 | 9,800 | CEC for Outreach | |
| Total | \$ 4,145,900 | \$ | 41,400 | \$ 9,900 | \$ 51,300 | Total IESDB 1% CEC | |

| | | D4/11-11 | | | | |
|---------------------------------|----------------|------------|---------------------|----------|-------------|--------------|
| IDEAL Caseload (for comparison) | | Deaf/HoH | | | | |
| | | hours per | | | Blind/VI | Numbers of |
| | | (1/5 = 239 | Numbers of students | caseload | hours per | students per |
| | caseload D/HoH | hours) | per category | B/VI | (1/5 = 239) | category |
| Baby (0-3) | | 246 | 3 | | 246 | 3 |
| Direct Service | 1/5 | 239 | 3.1 | 1/5 | 239 | 1.31 |
| Consult | 2/5 | 477 | 12.89 | 3/5 | 717 | 19.3 |
| monitor | 2/5 | 477 | 32.89 | 1/5 | 239 | 16.5 |
| _ | | 1,439.00 | 51.88 | | 1,441.00 | 40.11 |

*please note that these are considered numbers for Consulting Teachers (CT) who provide services through our "general" Outreach program. Caseload is calculated estimating each Consulting teacher on average has 3 babies on the Caseload (at 82 hours of service a year per baby) The remaining time is split up with services of 76 hours per student in <u>Direct Service</u> for DHH and 182 Hours per student who are BLV, 37 hours per student annually for <u>Consultation</u> in both D/HH and B/LV and 14.5 hours for students who are in <u>Monitor</u> status for both catagories served. This does not include other services provided through outreach, including preschools, Deaf Mentor, Braille Services, O&M, Educational interpreting,

Continuum Service Delivery Model for School age students served at IESDB

Monitor Consultative Direct Service ISDB Campus

| Time Key | | |
|----------------------------|---------------------------|--------------|
| Age/Service Delivery Model | (figured per student anni | ually) |
| | D/HOH | B/LV |
| Birth to 3 | 82 hours/per | 82 hours/per |
| Direct Service | 76 hours/per | 182 hours/pe |
| Consult | 37 hours/per | 37 hours/pe |
| monitor | 14.5 hours/per | 14.5 hours/p |

| Average School-age Caseload Service Delivery breakdown | |
|--|--|
| Deaf/HoH caseload | school age was figured as 1/5 Direct, 2/5 Consult, 2/5 monitor |
| Blind/VI caseload | school age was figured as 1/5 Direct, 3/5 Consult, 1/5 monitor |

| | | | Deaf/HoH | | Blind/LV |
|--------|---|------------------------------------|--------------|------------------------|-------------|
| | | | hours per | | hours per |
| | | | average | Time splits per | average |
| | | | schoolage | caseload (fraction of | schoolage |
| | | Time splits per caseload (fraction | student (1/5 | caseload receiving "x" | student |
| FY2014 | Time Key applied for <u>All school age students</u> served by IESDB | of caseload receiving "x" service) | = 10.6) | service) | (1/5 = 6.6) |
| | Direct Service | 1/5 (76 hours per) | 805.60 | 1/5 (182 hours per) | 1,201.20 |
| | Consult | 2/5 (37 hours per) | 784.40 | 2/5 (37 hours per) | 732.60 |
| | monitor | 2/5 (14.5 hours per) | 307.40 | 1/5 (14.5 hours per) | 95.70 |
| | | | 1.897.40 | | 2.029.50 |

| | | | Deaf/HoH | | Blind/LV |
|--------|--|------------------------------------|--------------|------------------------|-------------|
| | | | hours per | | hours per |
| | | | average | Time splits per | average |
| | | | schoolage | caseload (fraction of | schoolage |
| | | Time splits per caseload (fraction | student (1/5 | caseload receiving "x" | student |
| FY2025 | Time Key applied for All school age students served by IESDB | of caseload receiving "x" service) | = 15) | service) | (1/5 = 6.6) |
| | Direct Service | 1/5 (76 hours per) | 1 1/0 0 | 1/5 (182 hours per) | 1,201.2 |
| | Direct Service | 1/3 (76 flours per) | 1,140.0 | 1/3 (102 Hours per) | 1,201.2 |
| | Consult | 2/5 (37 hours per) | | 2/5 (37 hours per) | 732.6 |
| | | | 1,110.0 | | - |

| | FY2014 (09/24) All caseloads | Birth - 3 | # School Age served | Total | Full time (per 180 day contract) | Avg. difference |
|----------|------------------------------|-----------|------------------------|-------|---|-----------------|
| Deaf/HoH | Total number served | 129 | 879 | 1,008 | | |
| | avg. per (16.5 CT)/5=10.6 | 8 | 53 | 61 | | |
| | Time (hours per year) | 656 | 1,897 | 2,553 | 1,440 | 1,113 |
| | | | | | | |
| Blind/LV | Total number served | 34 | 362 | 396 | | |
| | avg. per (11 CT) | 3 | 33 | 36 | | |
| | Time (hours per year) | 246 | 2,030 | 2,276 | 1,440 | 836 |

| FY2025 (08/24) All caseloads | | | | | Full time | |
|------------------------------|-------------------------------|-----------|------------|-------|-----------|-----------------|
| | | | | | (per 180 | |
| | 1 12023 (00/24) All Caseloaus | | # School | | day | |
| | | Birth - 3 | Age served | Total | contract) | Avg. difference |
| Deaf/HoH | Total number served | 137 | 1,572 | 1,709 | | |
| | avg. per (21 CT)/5=15 | 7 | 75 | 81 | | |

| | Time (hours per year) | 535 | 2,685 | 3,220 | 1,440 | 1,780 |
|----------|-----------------------|-----|-------|-------|-------|-------|
| | | | | | | |
| Blind/LV | Total number served | 65 | 742 | 807 | | |
| | avg. per (13 CT) | 5 | 57 | 62 | | |
| | Time (hours per year) | 410 | 2,030 | 2,440 | 1,440 | 1,000 |

| | | | | | Full time | |
|---------------------------------|------------------------------|-----------|------------|-------|-----------|-----------------|
| FY2009 (04/08/09) All caseloads | | | | | (per 180 | |
| | | | | | day | |
| | | Birth - 3 | School Age | Total | contract) | Avg. difference |
| Deaf/HoH | Total number served | 87 | 502 | 589 | | |
| | avg. per Specialists (16 CT) | 5 | 31 | 36 | | |
| | Time (hours per year) | 443 | 1,109 | 1,552 | 1,440 | 112 |
| | | | | | | |
| Blind/LV | Total number served | 58 | 377 | 435 | | |
| | avg. per (13 CT) | 3 | 34 | 37 | | |
| | Time (hours per year) | 246 | 1,370 | 1,616 | 1,440 | 176 |

| Impact on Region IV if one additional Consulting Teacher (CT) position is approved. Going from 5.5 to 6.5 positions. | | Birth - 3 | School Age | Total | Full time (per 180 day contract) | Avg. differenc e |
|--|-----------------------|-----------|------------|-------|--|------------------------|
| Deaf/HoH | Total number served | 29 | 515 | 544 | | |
| | avg. per 5.5 CT)18.7 | 8 | 94 | 102 | | |
| | 6.5 | 6.5 | 50 | 57 | | |
| | Time (hours per year) | 656 | 3,347 | 4,003 | 1,440 | 2,563 |
| | adjusted (6.5) | 533 | 2,828 | 3,361 | | 1,921 |
| | | | | | | |