

Agency Summary And Certification

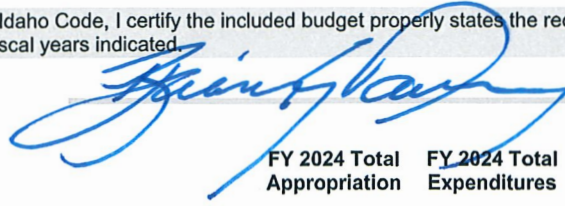
FY 2026 Request

Agency: Deaf & Blind School

502

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

Signature of Department Director:



Date: 8-29-24

	FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit					
Campus Operations - Educational Services for the Deaf & Blind	9,261,800	233,600	9,484,400	9,484,400	9,818,400
Outreach Programs - Educational Services for the Deaf & Blind	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 Fund 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
By Account Category					
Personnel Cost	14,030,100	(14,030,100)	14,436,600	14,436,600	15,211,000
Operating Expense	1,039,300	(805,700)	1,078,200	1,078,200	1,093,100
Capital Outlay	200,000	(200,000)	100,000	100,000	66,000
Trustee/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

Division Description

Request for Fiscal Year: 2026

Agency: Deaf & Blind School

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Division: Educational Services for the Deaf & Blind

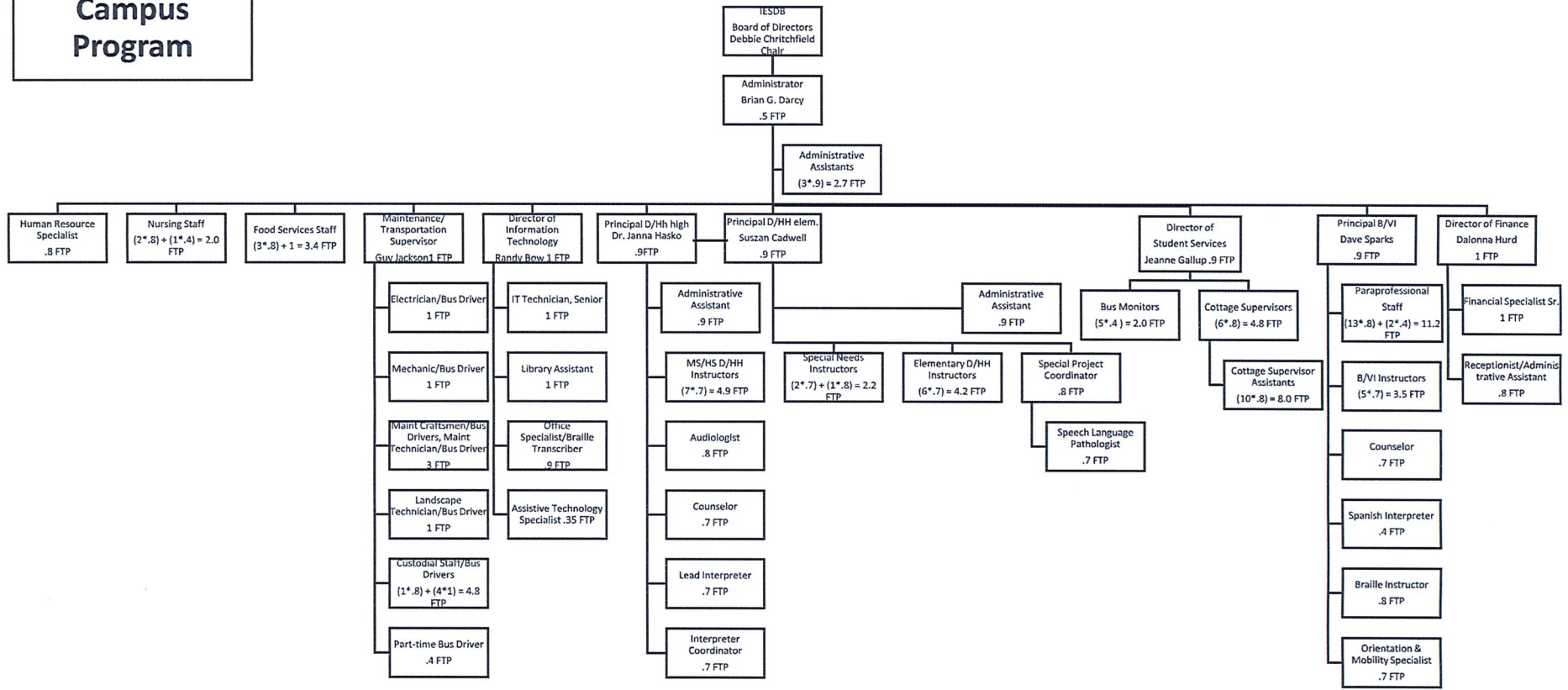
DE8

Statutory Authority: Title 33, Chapter 34

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

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

Campus Program



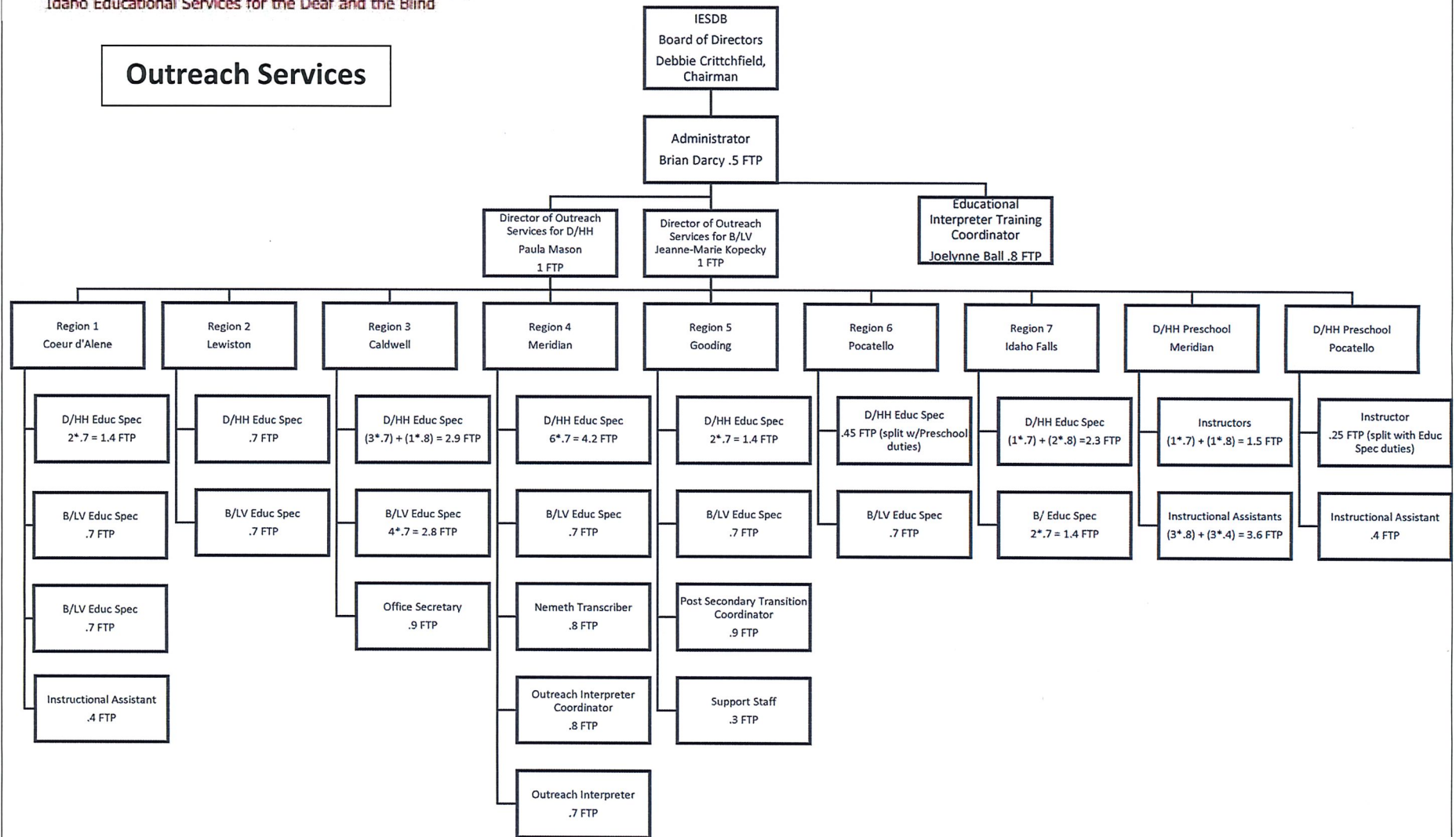
82.35 FTP



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Idaho Educational Services for the Deaf and the Blind

Outreach Services



33.4 FTP

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Deaf & Blind School

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

EDPD

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 3443 0	ARPA State Fiscal Recovery Fund						
	450 Fed Grants & Contributions	0	1,000	0	0	0	
	ARPA State Fiscal Recovery Fund Total	0	1,000	0	0	0	
Fund 3480 0	Federal (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 3490 0	Miscellaneous 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 4810 1	Income Funds: Public School Income Fund						
	482 Other Fund Stat	0	0	0	0	0	
	Income Funds: Public School Income Fund Total	0	0	0	0	0	
Fund 4812 2	Income Funds: ID School For The Deaf/Blind Income Fund						
	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

Request for Fiscal Year: 2026

Agency: Deaf & Blind School

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

EDPE

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 3443	ARPA State Fiscal Recovery Fund						
0							
	450 Fed Grants & Contributions	0	7,000	0	0	0	
	ARPA State Fiscal Recovery Fund Total	0	7,000	0	0	0	
Fund 3480	Federal (Grant)						
0							
	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 3490	Miscellaneous Revenue						
0							
	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	

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Deaf & Blind School

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

48122

Sources and Uses:

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

	FY 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:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Deaf & Blind School						502
Division	Educational Services for the Deaf & Blind						DE8
Appropriation Unit	Campus Operations - Educational Services for the Deaf & Blind						EDPD
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						EDPD
	H460 and H719						
	48101 General	0.00	8,260,700	767,500	0	0	9,028,200
	48122 Dedicated	0.00	0	233,600	0	0	233,600
		0.00	8,260,700	1,001,100	0	0	9,261,800
1.91	Other Adjustments						EDPD
	10000 General	0.00	(8,260,700)	(767,500)	0	0	(9,028,200)
	48101 General	0.00	(8,260,700)	(767,500)	0	9,028,200	0
	48122 Dedicated	0.00	0	(233,600)	0	233,600	0
		0.00	(16,521,400)	(1,768,600)	0	9,261,800	(9,028,200)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						EDPD
	10000 General	0.00	(8,260,700)	(767,500)	0	0	(9,028,200)
	48101 General	0.00	0	0	0	9,028,200	9,028,200
	48122 Dedicated	0.00	0	0	0	233,600	233,600
		0.00	(8,260,700)	(767,500)	0	9,261,800	233,600
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						EDPD
	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
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						EDPD
	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
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						EDPD
	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
FY 2026 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 Maintenance							
10.11	Change in Health Benefit Costs						EDPD
	This decision unit reflects a change in the employer health benefit costs.						
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	Change in Variable Benefit Costs						EDPD
	This decision unit reflects a change in variable benefits.						
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	Salary Multiplier - Regular Employees						EDPD
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
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
FY 2026 Total Maintenance							
11.00	FY 2026 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
48122	Dedicated	0.00	0	237,200	0	0	237,200
		0.00	8,660,100	1,024,400	0	0	9,684,500
Line Items							
12.01	Career Ladder – Certified and Pupil Service Staff – CAMPUS						EDPD
	Request for career ladder increase for Campus certified and pupil service staff						
48101	General	0.00	121,000	0	0	0	121,000
		0.00	121,000	0	0	0	121,000
12.59	Endowment Fund Increase						EDPD
48122	Dedicated	0.00	12,900	0	0	0	12,900
		0.00	12,900	0	0	0	12,900
FY 2026 Total							
13.00	FY 2026 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Deaf & Blind School						502
Division	Educational Services for the Deaf & Blind						DE8
Appropriation Unit	Outreach Programs - Educational Services for the Deaf & Blind						EDPE
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						EDPE
	H460 and H719						
	48101 General	0.00	5,769,400	38,200	200,000	0	6,007,600
		0.00	5,769,400	38,200	200,000	0	6,007,600
1.91	Other Adjustments						EDPE
	10000 General	0.00	(5,769,400)	(38,200)	(200,000)	0	(6,007,600)
	48101 General	0.00	(5,769,400)	(38,200)	(200,000)	6,007,600	0
		0.00	(11,538,800)	(76,400)	(400,000)	6,007,600	(6,007,600)
FY 2024 Actual Expenditures							
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	6,007,600	6,007,600
		0.00	(5,769,400)	(38,200)	(200,000)	6,007,600	0
FY 2025 Original Appropriation							
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
		0.00	5,976,600	53,800	100,000	0	6,130,400
FY 2025 Total 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
		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
	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
Base Adjustments							
8.41	Removal of One-Time Expenditures						EDPE
	This decision unit removes one-time appropriation for FY 2025.						
	OT 10000 General	0.00	0	0	0	0	0
	OT 48101 General	0.00	0	0	(100,000)	0	(100,000)
		0.00	0	0	(100,000)	0	(100,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base							
9.00	FY 2026 Base						EDPE
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
		0.00	5,976,600	53,800	0	0	6,030,400
Program Maintenance							
10.11	Change in Health Benefit Costs						EDPE
This decision unit reflects a change in the employer health benefit costs.							
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	Change in Variable Benefit Costs						EDPE
This decision unit reflects a change in variable benefits.							
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)
10.61	Salary Multiplier - Regular Employees						EDPE
This decision unit reflects a 1% salary multiplier for Regular Employees.							
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
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDPE
10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	0	0	0	0	0
48101	General	0.00	6,057,600	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
Line Items							
12.01	Career Ladder – Certified and Pupil Service Staff – CAMPUS						EDPE
Request for career ladder increase for Campus certified and pupil service staff							
48101	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.02	Career Ladder – Certified and Pupil Service Staff – Outreach						EDPE
Request for continued career ladder equivalence for Outreach certified and pupil service staff							
48101	General	0.00	143,500	0	0	0	143,500
		0.00	143,500	0	0	0	143,500
12.03	Deaf/Hard of Hearing – Early Childhood Outreach Administrator						EDPE
Administrator for Outreach DHH, overseeing Early Childhood Program							
48101	General	0.00	114,400	0	0	0	114,400

		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 the Deaf/Hard of Hearing – Region 4						EDPE
	Consulting Teacher for Region 4 for Deaf/Hard of Hearing						
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

Agency: Deaf & Blind School

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Decision Unit Number 12.01 Descriptive 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 & Blind EDPD

Personnel Cost				
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

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

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.

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.

Agency: Deaf & Blind School

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Decision Unit Number 12.02 Descriptive Title Career Ladder – Certified and Pupil Service Staff – Outreach

	General	Dedicated	Federal	Total
Request 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 & Blind				EDPE
Personnel Cost					
500 Employees	116,800	0	0	116,800	
512 Employee 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.

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 equivalency 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.

Agency: Deaf & Blind School

502

Decision Unit Number 12.03 Descriptive Title Deaf/Hard of Hearing – Early Childhood Outreach Administrator

	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			EDPE
Personnel Cost				
500 Employees	81,500	0	0	81,500
512 Employee Benefits	32,900	0	0	32,900
Personnel Cost Total	114,400	0	0	114,400
Operating Expense				
625 Computer Supplies	1,000	0	0	1,000
Operating Expense Total	1,000	0	0	1,000
Capital Outlay				
740 Computer Equipment	0	0	0	0
755 Motorized & 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.

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.

N/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.

Agency: Deaf & Blind School

502

Decision Unit Number 12.04 Descriptive 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			EDPE
Personnel Cost				
500 Employees	81,500	0	0	81,500
512 Employee Benefits	32,900	0	0	32,900
Personnel Cost Total	114,400	0	0	114,400
Operating Expense				
625 Computer Supplies	1,000	0	0	1,000
Operating Expense Total	1,000	0	0	1,000
Capital Outlay				
740 Computer Equipment	0	0	0	0
755 Motorized & 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.

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.

Agency: Deaf & Blind School

502

Decision Unit Number 12.59 Descriptive Title Endowment Fund Increase

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	12,900	0	12,900
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	12,900	0	12,900
Full Time Positions	0.00	0.00	0.00	0.00

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

Personnel Cost				
500 Employees	0	12,900	0	12,900
Personnel Cost Total	0	12,900	0	12,900
	0	12,900	0	12,900

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

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

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

What resources are necessary to implement this request?

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

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

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

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

Provide detail about the revenue assumptions supporting this request.

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

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?

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Deaf & Blind School

502

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

EDPD

Fund: Income Funds: Public School Income Fund

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
		Unadjusted Over or (Under) Funded:	.00	6,886,391	0	1,573,609	8,460,000
		Adjusted Over or (Under) Funding					
		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

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Deaf & Blind School

502

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

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

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
		Unadjusted Over or (Under) Funded:	.00	4,864,918	0	1,111,682	5,976,600
		Adjusted Over or (Under) Funding					
		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

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Deaf & Blind School

502

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

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Deaf & Blind School

502

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

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

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Deaf & Blind School

502

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

EDPD

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
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

**FY2026
CAPITAL BUDGET REQUEST**

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,
Administrator

PHONE: 208-934-4457

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.

**FY2026
CAPITAL BUDGET REQUEST**

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

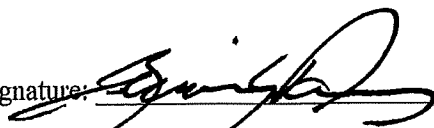
ESTIMATED BUDGET:

Land	\$	_____
A / E Fees	\$98,000	_____
Construction	\$1,232,000.00	_____
5% Contingency	\$70,000	_____
F F & E		_____
Other		_____
Total	\$1,400,000.00	_____

FUNDING:

PBF	\$1,400,000.00	_____
General Account		_____
Agency Funds		_____
Federal Funds		_____
Other		_____
Total	\$1,400,000.00	_____

Agency Head Signature: _____

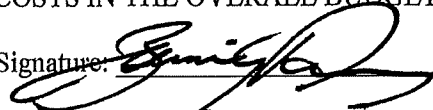

Date: 7/23/2024

**FY2026
CAPITAL BUDGET REQUEST
ALTERATION AND REPAIR PROJECTS**

AGENCY: Idaho Educational Services for the Deaf and the Blind

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p>Replace Fire Suppression System in 6 Residential Cottages</p> <p>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.</p>	\$850,000	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 
Date: 7.23.24

**FY2026
CAPITAL BUDGET REQUEST
ALTERATION AND REPAIR PROJECTS**

AGENCY: Idaho Educational Services for the Deaf and the Blind

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p>Replace Boilers in Heating Plant for Main Educational Building</p> <p>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.</p>	\$840,000	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

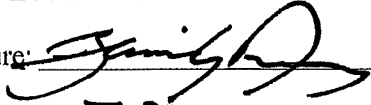
[Handwritten Signature]
7-23-24

**FY2026
CAPITAL BUDGET REQUEST
ALTERATION AND REPAIR PROJECTS**

AGENCY: Idaho Educational Services for the Deaf and the Blind

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p>Carpet Replacement</p> <p>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.</p>	<p>\$810,000.00</p>	<p>3</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

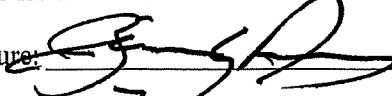
Agency Head Signature: 
 Date: 7-23-24

**FY2026
CAPITAL BUDGET REQUEST**

AGENCY: Idaho Educational Services for the Deaf and the Blind

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p>Drinking Water Pipe Replacement</p> <p>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.</p>	<p>\$825,000</p>	<p>4</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:  _____
 Date: 7-23-24

**FY2026
CAPITAL BUDGET REQUEST**

**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					
TOTAL	\$1,400,000					

Agency Head Signature: _____

Date: 7-23-24

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(e), Idaho Code

*** 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 667- 1917(h)(1), 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
10.555	F	DEPARTMENT OF AGRICULTURE	NATIONAL SCHOOL LUNCH PROGRAM	2023 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	6/30/2024	\$13,271.76
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	6/30/2022	\$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	O	DEPARTMENT OF THE TREASURY	CORONAVIRUS RELIEF FUND SUBSTITUTE RECRUITMENT IDAHO REBOUNDS	Payments used for necessary expenditures incurred due to the public health 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
21.027	O	DEPARTMENT OF THE TREASURY	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND TEACHER 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	\$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 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	\$76,728.94
21.027	O	DEPARTMENT OF THE TREASURY	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUND IESDB	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 meetings are deemed unsafe due to COVID-19.	SDE	Campus EDPD and Outreach EDPE	Capped	Short-term	6/23/2023	\$8,000.00

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(e), Idaho Code

*** 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)(d), 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	ICIL	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 related services to children attending the Idaho School for the Deaf and the Blind (ISDB) who are Deaf/hard of hearing and/or blind/low vision.	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 Educational Interpreters as defined in the Idaho Educational Interpreter Act; and provide special education services and related services to children attending the Idaho School for the Deaf and the Blind (ISDB) who are Deaf/hard of hearing and/or blind/low vision.	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 Educational Interpreters as defined in the Idaho Educational Interpreter Act; and provide special education services and related services to children attending the Idaho School for the Deaf and the Blind (ISDB) who are Deaf/hard of hearing and/or blind/low vision.	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 Educational Interpreters as defined in the Idaho Educational Interpreter Act; and provide special education services and related services to children attending the Idaho School for the Deaf and the Blind (ISDB) who are Deaf/hard of hearing and/or blind/low vision.	SDE	Campus EDPD and Outreach EDPE	Capped	Short-term	6/30/2025	\$249,381.00
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 related services to children attending the Idaho School for the Deaf and the Blind (ISDB) who are Deaf/hard of hearing and/or blind/low vision.	SDE	Campus EDPD and 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
84.027	F	DEPARTMENT OF EDUCATION	SPECIAL EDUCATION GRANTS TO STATES Part B Innovation Grant	Purchased developmental, literacy, and language assessments and professional development training for teachers of the Deaf/hard of hearing.	SDE	Outreach EDPE	Capped	Short-term	9/30/2022	\$10,000.00
84.027	F	DEPARTMENT OF EDUCATION	SPECIAL EDUCATION GRANTS TO STATES	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, etc.	SDE	Campus EDPD and Outreach EDPE	Capped	Short-term	9/30/2023	\$2,500.00

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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(d), I.C.	Total Grant Amount
84.048A	F	DEPARTMENT OF EDUCATION	CAREER AND TECHNICAL EDUCATION BASIC GRANTS TO STATES	Purchased equipment and ventilation system for four (4) 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 EDPD	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 EDPD	Capped	Short-term	6/30/2022	\$16,200.00
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 EDPD	Capped	Short-term	9/30/2023	\$211,610.00
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 EDPD	Capped	Short-term	6/30/2023	\$16,155.00
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 EDPD	Capped	Short-term	6/30/2024	\$16,000.00
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 EDPD	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 Deaf/hard of hearing students to gain both soft skills 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 EDPD	Capped	Short-term	7/5/2024	\$14,568.00
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 EDPD	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 EDPD	Capped	Short-term	9/30/2023	\$9,000.00
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 EDPD	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 EDPD	Capped	Short-term	9/30/2024	\$590,000.00
84.425U	F	DEPARTMENT OF EDUCATION	ARP ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ARP ESSER) FUND	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 pandemic, with special emphasis on the disproportionate impact on underrepresented student subgroups.	IDAHO COMMISSION FOR LIBRARIES	Campus EDPD	Capped	Short-term	8/31/2024	\$15,000.00
93.251	O	DEPARTMENT OF HEALTH AND HUMAN SERVICES	EARLY HEARING DETECTION AND INTERVENTION	Funds used to train Deaf mentors and support the Deaf Mentor Program that provides family support services to families of infants with hearing loss.	DHW	Outreach EDPD	Capped	Short-term	3/31/2025	\$51,700.00
93.251	O	DEPARTMENT OF HEALTH AND HUMAN SERVICES	EARLY HEARING DETECTION AND INTERVENTION	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 EDPD	Capped	Short-term	3/31/2024	\$33,860.00

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 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	O	DEPARTMENT OF HEALTH AND HUMAN SERVICES	EARLY HEARING DETECTION AND INTERVENTION	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	CENTERS FOR MEDICARE AND MEDICAID 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 IBESDB.	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	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	Campus EDPD	Capped	Short-term	6/1/2022	\$2,500.00
Total										\$2,906,556.08

Total FY 2024 All Funds Appropriation (DU 3.00)	\$15,269,400
Federal Funds as Percentage of Funds §67-1917(1)(c), I.C.	6.03%

2. Identify below for each grant 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 grant with a known reduction in federal funding that includes anticipated changes, and if reduction is:
 10-49% include the agency's plan for operating at the reduced rate §67-3502(1)(e), I.C. or,
 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. §67-1917(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 program services will be reduced significantly if this grant funding is eliminated.
93.251	Number of administered 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 completely expended during FY2025.

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Bureau of Educational Services for the Deaf and the Blind	Division/Bureau:	
Prepared By:	Dalonna Hurd	E-mail Address:	dalonna.hurd@iesdb.org
Telephone Number:	Direct: 208-934-8742	Fax Number:	208-934-8352
DFM Analyst:	Katherine Hoehn	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	7/17/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Anderson Bros Development, LLC					
City:	Post Falls	County:	Kootenai			
Property Address:	1810 Schneidermiller Avenue, Suite 110			Zip Code:	83854-7989	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	6/30/2026

FUNCTION/USE OF FACILITY

Region 1 Office - Administrative use. Regional Education Center

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 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.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	750	750	750	750	750	750

FACILITY COST

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$10,251	\$10,456	\$10,825	\$12,814	\$13,197	\$13,595

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Bureau of Educational Services for the Deaf and the Blind	Division/Bureau:	
Prepared By:	Dalonna Hurd	E-mail Address:	dalonna.hurd@iesdb.org
Telephone Number:	Direct: 208-934-8742	Fax Number:	208-934-8352
DFM Analyst:	Katherine Hoehn	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	7/17/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Department of Administration					
City:	Lewiston	County:	Nez Perce			
Property Address:	1118 F Street, Suite 313				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	Annual MOU

FUNCTION/USE OF FACILITY

Region 2 Office - Administrative use. Regional Education Center

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 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.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	755	755	755	755	755	755

FACILITY COST

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

FISCAL YR:	ACTUAL 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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Bureau of Educational Services for the Deaf and the Blind	Division/Bureau:	
Prepared By:	Dalonna Hurd	E-mail Address:	dalonna.hurd@iesdb.org
Telephone Number:	Direct: 208-934-8742	Fax Number:	208-934-8352
DFM Analyst:	Katherine Hoehn	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	7/17/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	3900 Overland, LLC					
City:	Caldwell	County:	Canyon			
Property Address:	4121 Lake Ave, Suite 200				Zip Code:	83607
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	6/30/2026

FUNCTION/USE OF FACILITY

Region 3 Office - Administrative use. Regional Education Center

COMMENTS

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WORK AREAS

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.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	2,046	2,046	2,046	2,500	2,500	2,500

FACILITY COST

(Do NOT use your old rate per sq 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:	\$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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Bureau of Educational Services for the Deaf and the Blind	Division/Bureau:	
Prepared By:	Dalonna Hurd	E-mail Address:	dalonna.hurd@iesdb.org
Telephone Number:	Direct: 208-934-8742	Fax Number:	208-934-8352
DFM Analyst:	Katherine Hoehn	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	7/17/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Plaza Investors, LLC				
City:	Meridian	County:	Ada		
Property Address:	3071 E Franklin, Suite 212			Zip Code:	83642
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Region 4 Office - Administrative use. Regional Education Center

COMMENTS

WORK AREAS

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.:						

SQUARE 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

FACILITY COST

(Do NOT use your old rate per sq 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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Bureau of Educational Services for the Deaf and the Blind	Division/Bureau:	
Prepared By:	Dalonna Hurd	E-mail Address:	dalonna.hurd@iesdb.org
Telephone Number:	Direct: 208-934-8742	Fax Number:	208-934-8352
DFM Analyst:	Katherine Hoehn	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	7/17/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	ISU Campus - Albion Hall				
City:	Pocatello	County:	Bannock		
Property Address:	1550 East Terry Street			Zip Code:	83209
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Region 6 Office - Administrative use. Regional Education Center

COMMENTS

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WORK AREAS

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.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	397	397	397	397	397	397

FACILITY COST

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$3,328	\$4,619	\$4,766	\$4,916	\$5,083	\$5,242

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Bureau of Educational Services for the Deaf and the Blind	Division/Bureau:	
Prepared By:	Dalonna Hurd	E-mail Address:	dalonna.hurd@iesdb.org
Telephone Number:	Direct: 208-934-8742	Fax Number:	208-934-8352
DFM Analyst:	Katherine Hoehn	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	7/17/2024	Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	SmurfToad, LLC					
City:	Idaho Falls	County:	Bonneville			
Property Address:	657 S Woodruff				Zip Code:	83401
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	7/30/2029

FUNCTION/USE OF FACILITY

Region 7 Office - Administrative use. Regional Education Center

COMMENTS

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WORK 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.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1,000	1,600	1,600	1,600	1,600	1,600

FACILITY COST

(Do NOT use your old rate per sq 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:	\$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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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

AGENCY NOTES:

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

UTILITIES: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity											
Water											
Sewer & Trash											
Gas											
Other Utilities:											
Total:	\$ -	Est 2025	\$ -	Est 2026	\$ -	Est 2027	\$ -	Est 2028	\$ -	Est 2029	\$ -

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

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning Service:											
Other Cleaning Expense (paper products, cleaning supplies, etc.): <i>use actual costs from current fiscal year</i>											
Total:	\$ -	Est 2025	\$ -	Est 2026	\$ -	Est 2027	\$ -	Est 2028	\$ -	Est 2029	\$ -

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

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:											
Other Maintenance Expense: <i>use actual costs from current fiscal year</i>											
Total:	\$ -	Est 2025	\$ -	Est 2026	\$ -	Est 2027	\$ -	Est 2028	\$ -	Est 2029	\$ -

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

If your agency pays for parking spaces, enter the of spaces your agency is paying for.

Cost Per Space Per Month											
Total:	\$ -	Est 2025	\$ -	Est 2026	\$ -	Est 2027	\$ -	Est 2028	\$ -	Est 2029	\$ -

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

Real Estate Taxes paid by agency to landlord (show annual cost)											
Insurance paid by agency to landlord (show annual cost)											
Operating Expenses paid by agency to landlord (show annual cost)											
Other expenses paid by agency to landlord (show annual cost)											
Total:	\$ -	Est 2025	\$ -	Est 2026	\$ -	Est 2027	\$ -	Est 2028	\$ -	Est 2029	\$ -

TENANT IMPROVEMENTS:

Total:		Est 2025		Est 2026		Est 2027		Est 2028		Est 2029	
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AGENCY NOTES:

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
Anderson Bros Development, LLC	2026	request	750	\$ 14.43	\$ 10,825	5	167	
1810 Schneidermiller Avenue, Suite 1	2025	estimate	750	\$ 13.94	\$ 10,456	5	167	
Post Falls	2024	actual	750	\$ 13.67	\$ 10,251	5	167	
83854-7989	Change (request vs actual)			\$ -	574			
Region 1 Office - Adminstrative use. R	Change (estimate vs actual)			\$ -	205			
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	
Lewiston	2024	actual	755	\$ 13.59	\$ 10,261	2	378	
83501	Change (request vs actual)			\$ -				
Region 2 Office - Adminstrative use. R	Change (estimate vs actual)			\$ -				
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	8	256	
83607	Change (request vs actual)			\$ -	2,265			
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	
Meridian	2024	actual	2,702	\$ 17.53	\$ 47,361	15	180	
83642	Change (request vs actual)			\$ -	2,858			
Region 4 Office - Adminstrative use. R	Change (estimate vs actual)			\$ -	1,408			
ISU 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	
Pocatello	2024	actual	397	\$ 8.38	\$ 3,328	2	199	
83209	Change (request vs actual)			\$ -	1,438			
Region 6 Office - Adminstrative use. R	Change (estimate vs actual)			\$ -	1,291			
TOTAL (PAGE __1__)	2026	request	6,650	\$ 17.36	\$ 115,412	32	211	
	2025	estimate	6,650	\$ 16.89	\$ 112,304	32	211	
	2024	actual	6,650	\$ 16.28	\$ 108,277	32	211	
	Change (request vs actual)			\$ -	7,135			
	Change (estimate vs actual)			\$ -	4,027			
TOTAL (ALL PAGES)	2026	request			\$ -			
	2025	estimate			\$ -			
	2024	actual			\$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

AGENCY NAME:							
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
SmurfToad, LLC	2026 request	1,600	\$ 18.88	\$ 30,209	5	320	
657 S Woodruff	2025 estimate	1,600	\$ 17.57	\$ 28,110	5	320	
Idaho Falls	2024 actual	<u>1,000</u>	\$ 14.84	\$ 14,839	<u>5</u>	<u>200</u>	
83401	Change (request vs actual)	600	\$ 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		\$ -			-	
	2024 actual		\$ -			-	
	Change (request vs actual)		\$ -				
	Change (estimate vs actual)		\$ -				
	2026 request		\$ -			-	
	2025 estimate		\$ -			-	
	2024 actual		\$ -			-	
	Change (request vs actual)		\$ -				
	Change (estimate vs actual)		\$ -				
	2026 request		\$ -			-	
	2025 estimate		\$ -			-	
	2024 actual		\$ -			-	
	Change (request vs actual)		\$ -				
	Change (estimate vs actual)		\$ -				
	2026 request		\$ -			-	
	2025 estimate		\$ -			-	
	2024 actual		\$ -			-	
	Change (request vs actual)		\$ -				
	Change (estimate vs actual)		\$ -				
TOTAL (PAGE_2___)	2026 request	1,600	\$ 18.88	\$ 30,209	5	320	
	2025 estimate	1,600	\$ 17.57	\$ 28,110	5	320	
	2024 actual	<u>1,000</u>	\$ 14.84	\$ 14,839	<u>5</u>	<u>200</u>	
	Change (request vs actual)	600	\$ 25.62	15,370		120	
	Change (estimate vs actual)	600	\$ 22.12	13,271		120	
TOTAL (ALL PAGES)	2026 request	8,250	\$ 17.65	\$ 145,621	37	531	
	2025 estimate	8,250	\$ 17.02	\$ 140,414	37	531	
	2024 actual	<u>7,650</u>	\$ 16.09	\$ 123,116	<u>37</u>	<u>411</u>	
	Change (request vs actual)	600	\$ 37.51	22,505		120	
	Change (estimate vs actual)	600	\$ 28.83	17,298		120	

2024/2025 IESDB OUTREACH CERTIFICATED STAFF

Instructional Staff Worksheet.

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

Enter Actual Number RP1 (new) FTE

FY26	Enter	2025-2026	FY25
Career Ladder Placement	Estimated Staff FTE by cohort	Salary Apportionment	(fte * cohort Salary)
R1	-	\$ 50,774	\$ -
RP2	-	\$ 51,835	\$ -
RP3	2.00	\$ 52,896	\$ 105,792
P1	-	\$ 53,957	\$ -
P2	-	\$ 55,814	\$ -
P3	1.00	\$ 57,670	\$ 57,670
P4	-	\$ 59,526	\$ -
P5	1.00	\$ 61,383	\$ 61,383
P6	1.00	\$ 65,096	\$ 65,096
P7	2.00	\$ 67,218	\$ 134,436
P8	3.00	\$ 69,340	\$ 208,020
P9	2.00	\$ 71,461	\$ 142,922
P10	32.00	\$ 73,583	\$ 2,354,656
total fte	44.00	Total Salaries	\$ 3,129,975.00

Enter Number of Advanced Degrees

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

Education Allocation	FTE	FY26 Premium	Total
<u>Leadership - N/A Special Distribution</u>		\$ -	\$ -
<u>BA+24</u>	3	\$ 2,000	\$ 6,000
<u>MA</u>	37	\$ 3,500	\$ 129,500
<u>FY2026 Contract Days Adjustment2</u>		\$ 89,674	\$ 89,674
<u>FY2026 Add'l Cert/Add'l Duties2</u>		\$ 124,400	\$ 124,400
<u>FY2026 Deaf or Blind Certification2</u>		\$ 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

*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
p3	55990	57,670
p4	57792	59,526
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 (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	p3
p3	p4
p4	p5
p5	P6
p6	P7
p7	p8
p8	p9
p9	p10
p10	p10

IESDB CAMPUS CERTIFICATED STAFF

Department	Group	Position	Name	Contract Days	Add'l Cert/Add'l Spec	FY2025			FY2025 ACTUALS						
						FY2025 Education	2025 Effective Years of Service	FY2025 Cohort	FY2025 CAREER LADDER MIN	FY2025 BA+24 or MA Ed Alloc	FY2025 contract Days Adjustmen t	FY2025 Add'l Cert/Add'l Duties	FY2025 Deaf or Blind Certification	FY2025 Salary	
															FY2025 COHORT 2
Campus Sta	Teachers	Instructor-D/HH	Amoureux	180	\$0	MA	23	p9	p9	\$69,380	\$3,500	\$0	\$0	\$0	\$72,880
Campus Sta	Interpreting	Interpreter	Arteaga	173	\$0	BA	5	p3	p3	\$55,990	\$0	(\$2,178)	\$0	\$0	\$53,812
Campus Sta	Interpreting	Interpreter	Asturizaga	174	\$1,500	BA	6	p8	p8	\$67,320	\$0	(\$2,248)	\$1,500	\$0	\$66,572
Campus Sta	Teachers	Instructor-B/LV	Beadz, Colton	195	\$1,400	MA 0	1	P6	P6	\$63,200	\$3,500	\$5,267	\$1,400	\$0	\$73,367
Campus Sta	Teachers	Instructor-D/HH	Buffington	185	\$1,400	MA	14	P10	P10	\$71,440	\$3,500	\$1,985	\$1,400	\$0	\$78,325
Campus Sta	Teachers	Instructor-B/LV	Craythorn, W	180	\$2,000	BA+24	0	RP2	RP2	\$50,325	\$0	\$0	\$2,000	\$0	\$52,325
Campus Sta	Teachers	Instructor-D/HH	Danielson	180	\$1,400	BA	4	P1	P1	\$52,385	\$0	\$0	\$1,400	\$0	\$53,785
campus Sta	Teachers	Instructor-D/HH	Davis	180		new	1	r1	r1	\$49,295	\$0	\$0	\$0	\$0	\$49,295
Campus Sta	Teachers	Instructor-Special Ne	Floyd	180	\$2,500	MA	18	p10	p10	\$71,440	\$3,500	\$0	\$2,500	\$0	\$77,440
Campus Sta	Teachers	Instructor-D/HH	Frame	180	\$1,400	MA 7	17	p10	p10	\$71,440	\$3,500	\$0	\$1,400	\$0	\$76,340
Campus Sta	Interpreting	Lead Interpreter	Fultz	173	\$1,200	MA 13	30	p10	p10	\$71,440	\$3,500	(\$2,779)	\$1,200	\$3,000	\$76,361
Campus Sta	Teachers	Instructor-D/HH	Gonzalez, Danyele	180	\$1,400	MA	0	rp2	rp2	\$50,325	\$3,500	\$0	\$1,400	\$0	\$55,225
Campus Sta	Interpreting	Interpreter	Graham, Allison	173		need info	0	P3	P3	\$55,990	\$0	(\$2,178)	\$0	\$0	\$53,812
Campus Sta	Teachers	Instructor-D/HH	Gregory	180	\$1,400	MA	16	p10	p10	\$71,440	\$3,500	\$0	\$1,400	\$3,000	\$79,340
Campus Sta	Specialists	Counselor	Harker-Reid, Daleena Marie	180	\$1,400	MA	0	p10	p10	\$71,440	\$3,500	\$0	\$1,400	\$0	\$76,340
Campus Sta	Teachers	Instructor-B/LV	Hooper	180		BA 24	14	p10	p10	\$71,440	\$2,000	\$0	\$0	\$0	\$73,440
Campus Sta	Specialists	Library Media Special	Jackson, S.	200	\$0	BA	8	p5	p5	\$59,595	\$0	\$6,622	\$0	\$0	\$66,217
Campus Sta	Teachers	Instructor-D/HH	Jensen, Josh	180	\$0	BA	0	r1	r1	\$49,295	\$0	\$0	\$0	\$0	\$49,295
Campus Sta	Specialists	Psychologist	Johnson, E.D.	200	\$16,400	MA	4	p9	p9	\$69,380	\$3,500	\$7,709	\$16,400	\$3,000	\$99,989
Campus Sta	Interpreting	Interpreter	Kulik, Kristina	173	\$1,200	need info	0	p9	p9	\$69,380	\$0	(\$2,698)	\$1,200	\$0	\$67,882
Campus Sta	Teachers	Instructor-B/LV	Lethlean	180	\$2,900	MA 0	15	p8	p8	\$67,320	\$3,500	\$0	\$2,900	\$3,000	\$76,720
Campus Sta	Teachers	Instructor-D/HH	Lund, Jon	180	\$0	BA	0	R1	R1	\$49,295	\$0	\$0	\$0	\$0	\$49,295
Campus Sta	Interpreting	Interpreter	McCalley, Samantha L	173	\$0	need info	NEED	p10	p10	\$71,440	\$0	(\$2,779)	\$0	\$0	\$68,661
Campus Sta	teachers	Instructor-D/HH	Nelson, Drew	180		new	0	r1	r1	\$49,295	\$0	\$0	\$0	\$0	\$49,295
Campus Sta	Teachers	Instructor-D/HH	Newton	180	\$1,400	BA 0	9	p5	p5	\$59,595	\$0	\$0	\$1,400	\$0	\$60,995
Campus Sta	Teachers	Instructor-B/LV	Nguyen	180	\$2,500	MA 3	13	p10	p10	\$71,440	\$3,500	\$0	\$2,500	\$3,000	\$80,440
Campus Sta	Teachers	Instructor-B/LV	Parish, S	180	\$1,400	BA	2	p1	p1	\$52,385	\$0	\$0	\$1,400	\$0	\$53,785
Campus Sta	Specialists	Special Project Coord	Reis-Rodriguez, Dawnette	190	\$0	MA	13	P10	P10	\$71,440	\$3,500	\$3,969	\$0	\$0	\$78,909
Campus Sta	Interpreting	Interpreter	Ridenour	173	\$0	BA 0	7	p4	p4	\$57,793	\$0	(\$2,249)	\$0	\$0	\$55,544
Campus Sta	Teachers	Instructor-Special Ne	Ruble	180	\$1,400	MA	10	p6	p6	\$63,200	\$3,500	\$0	\$1,400	\$3,000	\$71,100
Campus Sta	Teachers	Instructor-D/HH	Sharma, A	180	\$0	MA 14	19	p10	p10	\$71,440	\$3,500	\$0	\$0	\$3,000	\$77,940
Campus Sta	Teachers	Instructor-Special Ne	Sharma, M	180	\$0	MA+?	13	p10	p10	\$71,440	\$3,500	\$0	\$0	\$3,000	\$77,940
Campus Sta	Specialists	Speech and Language	Spooner	180	\$11,000	MA 0	14	p10	p10	\$71,440	\$3,500	\$0	\$11,000	\$3,000	\$88,940
Campus Sta	Teachers	Instructor-D/HH	Stirewalt, B	180	\$0	BA	3	p1	p1	\$52,385	\$0	\$0	\$0	\$0	\$52,385
Campus Sta	Interpreting	Interpreter	Stirewalt, J	174	\$1,500	BA	7	p9	p9	\$69,380	\$0	(\$2,317)	\$1,500	\$0	\$68,563
Campus Sta	Specialists	Orientation & Mobilit	VACANT O&M	180	\$1,400	MA	16	P10	P10	\$71,440	\$2,000	\$4	\$1,400	\$3,000	\$77,844
Campus Sta	Specialists	Audiologist	ZZ-VACANT-AUDIOLOGIST	195	\$7,000	vacant	0	p10	p10	\$71,440	\$3,500	\$5,954	\$7,000	\$3,000	\$90,894
			ZZ-VACANT-INTERPRETER	173	\$1,200	vacant	0	p9	p9	\$69,380	\$0	(\$2,698)	\$1,200	\$0	\$67,882
			ZZ-VACANT-SLP	180	\$11,000	vacant	0	P9	P9	\$69,380	\$3,500	\$0	\$11,000	\$3,000	\$86,880
			ZZ-VACANT-BLV Teacher	180	\$1,400	vacant	0	P9	P9	\$69,380	\$3,500	\$0	\$1,400	\$3,000	\$77,280
Total	37			40	\$78,700				40	\$2,562,248	\$74,000	\$9,386	\$78,700	\$39,000	\$2,763,334

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 Placement	Estimated Staff FTE by cohort	Salary Apportionment	(fte * cohort Salary)
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	FY25 Premium	Total
<u>Leadership - N/A Special Distribution</u>		\$ -	\$ -
<u>BA+24</u>	2	\$ 2,000	\$ 4,000
<u>MA</u>	20	\$ 3,500	\$ 70,000
<u>FY2026 Contract Days Adjustment2</u>		\$ 7,058	\$ 7,058
<u>FY2026 Add'l Cert/Add'l Duties2</u>		\$ 76,700	\$ 76,700
<u>FY2026 Deaf or Blind Certification2</u>		\$ 39,000	\$ 39,000
		Total Ed Allocation	\$ 196,758.00

NEW

Enter Number of Occupational Specialist (OS) Certificates

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

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

(Optional - from instr Lane Change tab)

Qualifying salary adj (lane Changes)		-
Salaries plus ed alloc & qualifying adj	\$	2,861,866.00
Average Salary	\$	<u>71,546.65</u>

*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.

LADDER

RUNG	FY25	FY26
R1	49295	50,774
rp2	50325	51,835
rp3	51355	52,896
p1	52385	53,957
p2	54188	55,814
p3	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/Other	0
	0.22831

FY25	FY26
R1	RP2
rp2	RP3
rp3	p1
p1	p2
p2	p3
p3	p4
p4	p5
p5	P6
p6	P7
p7	p8
p8	p9
p9	p10
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	Health Insurance projected increase \$1300 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:					
Certified Admin Staff	3.0	\$ 3,900			Campus \$ - \$ (1,300) \$ (1,300)
Certified Non-Admin Staff	40.0	\$ 52,000			Outreach - (300) (300)
Noncertified, full benefits	80.0	\$ 104,000			\$ - \$ (1,600) \$ (1,600)
Noncertified, nonbenefited	15.0	\$ -			
	138.0	159,900			
Outreach Staff:					
Certified Admin Staff	2.0	\$ 2,600			FICA 0.0765
Certified Non-Admin Staff	42.0	\$ 54,600			PERSI Regular 0.1353
Noncertified, full benefits	9.0	\$ 11,700			PERSI Sick 0
Noncertified, nonbenefited	9.0	\$ -			Life Ins 0.00671
	62.0	68,900			Unempl Ins 0.01
			(State has -0-) unempl holiday; IESDB does not		Workers Comp 0.0103
Total	200.0	\$ 228,800			0.23881
					FICA 0.0765
					PERSI SCHOOL 0.1504
					PERSI Sick 0
					Life Ins 0.00671
			(State has -0-) unempl holiday; IESDB does not		Unempl Ins 0.01
					Workers Comp 0.0103
					0.25391

	FY2025 Wages	1% CEC	Benefits on CEC: (FICA, PERSI, PERSI Sick, Life Ins, Unempl Ins, Workers Comp)	Total CEC plus Benefits	
Campus Staff:					
Certified Admin Staff (PERSI School Rate)	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)	209,600	2,100	500	2,600	
ONLY Leave payouts, extra-duty for Certified Non-Admin Staff (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

Caseload service delivery model to provide a continuum of service for the IBESDB model according to statute 33-3403 (2)

IDEAL Caseload (for comparison)	caseload D/HoH	Deaf/HoH hours per (1/5 = 239 hours)	Numbers of students per category	caseload B/VI	Blind/VI hours per (1/5 = 239)	Numbers of students per 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 Direct Service for DHH and 182 Hours per student who are BLV, 37 hours per student annually for Consultation in both D/HH and B/LV and 14.5 hours for students who are in Monitor status for both categories 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



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

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

FY2014	Time Key applied for All school age students served by IESDB	Time splits per caseload (fraction of caseload receiving "x" service)	Deaf/HoH hours per average schoolage student (1/5 = 10.6)	Time splits per caseload (fraction of caseload receiving "x" service)	Blind/LV hours per average schoolage student (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

FY2025	Time Key applied for All school age students served by IESDB	Time splits per caseload (fraction of caseload receiving "x" service)	Deaf/HoH hours per average schoolage student (1/5 = 15)	Time splits per caseload (fraction of caseload receiving "x" service)	Blind/LV hours per average schoolage student (1/5 = 6.6)
	Direct Service	1/5 (76 hours per)	1,140.0	1/5 (182 hours per)	1,201.2
	Consult	2/5 (37 hours per)	1,110.0	2/5 (37 hours per)	732.6
	monitor	2/5 (14.5 hours per)	435.0	1/5 (14.5 hours per)	95.7
			2,685.0		2,029.5

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			Birth - 3	# School Age served	Total	Full time (per 180 day 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

FY2009 (04/08/09) All caseloads						Full time (per 180 day contract)	Avg. difference
		Birth - 3	School Age	Total			
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.						Full time (per 180 day contract)	Avg. difference
		Birth - 3	School Age	Total			
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