

# Agency Summary And Certification

FY 2027 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:

Deborah Critchfield

Date: 08/27/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
<b>Appropriation Unit</b>							
Campus Operations - Educational Services for the Deaf & Blind			9,484,400	9,484,400	10,076,500	10,076,500	11,045,400
Outreach Programs - Educational Services for the Deaf & Blind			6,130,400	6,130,400	6,724,000	6,724,000	7,006,700
<b>Total</b>			<b>15,614,800</b>	<b>15,614,800</b>	<b>16,800,500</b>	<b>16,800,500</b>	<b>18,052,100</b>
<b>By Fund Source</b>							
G	10000	General	0	0	0	0	0
G	48101	General	15,377,600	15,377,600	16,550,400	16,550,400	17,781,600
D	48122	Dedicated	237,200	237,200	250,100	250,100	270,500
<b>Total</b>			<b>15,614,800</b>	<b>15,614,800</b>	<b>16,800,500</b>	<b>16,800,500</b>	<b>18,052,100</b>
<b>By Account Category</b>							
Personnel Cost			0	(14,436,600)	0	0	924,500
Operating Expense			0	(1,078,200)	0	0	0
Capital Outlay			0	(100,000)	0	0	395,100
Trustee/Benefit			15,614,800	31,229,600	16,800,500	16,800,500	16,732,500
<b>Total</b>			<b>15,614,800</b>	<b>15,614,800</b>	<b>16,800,500</b>	<b>16,800,500</b>	<b>18,052,100</b>
<b>FTP Positions</b>							
FTP Positions			0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Division Description****Request for Fiscal Year: 2027****Agency:** Deaf & Blind School

502

**Division:** Educational Services for the Deaf & Blind

DE8

**Statutory Authority:** Title 33, Chapter 34

01 - Campus Program: The School for the Deaf and the Blind (ISDB) provides appropriate educational opportunities through its Campus Program by means of providing a residential education for the Deaf/ hard of hearing and/or blind/low vision children of Idaho. The school enables them to acquire the skills and knowledge necessary to meet their intellectual, physical, social, emotional, and vocational potential. The main campus is located in Gooding. We currently serve 135 students on campus. We have 81 students who reside on campus in our residential program.

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. As of June 2025, there are 2697 Idaho students being served by Outreach programs. 216 of those are ages 0-3, and 2481 are school age students.

# Agency Revenues

Request for Fiscal Year: 2027

Agency: Deaf & Blind School

502

		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
<b>Fund 48101</b>	<b>Income Funds: Public School Income Fund</b>						
482	Other Fund Stat	0	15,035,800	0	0	0	
	<b>Income Funds: Public School Income Fund Total</b>	<b>0</b>	<b>15,035,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund 48122</b>	<b>Income Funds: ID School For The Deaf/Blind Income Fund</b>						
460	Interest	0	240	0	0	0	
482	Other Fund Stat	0	1,381	0	0	0	
	<b>Income Funds: ID School For The Deaf/Blind Income Fund Total</b>	<b>0</b>	<b>1,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Agency Name Total</b>	<b>0</b>	<b>15,037,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Deaf & Blind School

502

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

EDPD

		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
<b>Fund 3443</b>	ARPA State Fiscal Recovery Fund						
0							
450	Fed Grants & Contributions	1,000	0	0	0	0	
	ARPA State Fiscal Recovery Fund Total	1,000	0	0	0	0	
<b>Fund 3480</b>	Federal (Grant)						
0							
450	Fed Grants & Contributions	494,274	537,129	661,400	335,600	315,000	Most federal grants are reimbursement grants. This includes IDEA Funds and in FY24 and FY25 included ESSER Funds.
	Federal (Grant) Total	494,274	537,129	661,400	335,600	315,000	
<b>Fund 3490</b>	Miscellaneous Revenue						
0							
460	Interest	147	148	147	260,100	260,000	Interest on contingency fund and on LGIP Investment Fund
470	Other Revenue	200,244	574,442	617,300	451,600	450,000	Miscellaneous revenue includes rental income, non-federal grants and contributions, other non-appropriation state funds
	Miscellaneous Revenue Total	200,391	574,590	617,447	711,700	710,000	
<b>Fund 4810</b>	Income Funds: Public School Income Fund						
1							
482	Other Fund Stat	0	0	0	0	0	
	Income Funds: Public School Income Fund Total	0	0	0	0	0	
<b>Fund 4812</b>	Income Funds: ID School For The Deaf/Blind Income Fund						
2							
460	Interest	0	0	0	0	0	
470	Other Revenue	233,600	233,600	237,200	250,100	270,400	Idaho Endowment Fund: per statute 1/30 of charitable institutions amount
482	Other Fund Stat	0	0	480,121	100	0	School Modernization Facilities Funds
	Income Funds: ID School For The Deaf/Blind Income Fund Total	233,600	233,600	717,321	250,200	270,400	
	Deaf & Blind School Total	929,265	1,345,319	1,996,168	1,297,500	1,295,400	

## Request for Fiscal Year: 2027

502

EDPE

### Significant Assumptions

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Deaf and Blind School

Agency Number: 502

Original Request Date: 8/25/2025

Sources and Uses: This fund consists of all money distributed from the Charitable Institutions Fund according to §6-1106, Idaho Code, of which 1/30 is directed to the School for the Deaf and Blind (also known as Idaho Educational Services for the Deaf and the Blind). Moneys from this fund are to be used for the maintenance and expenses of campus facilities as at the school for the Deaf and Blind according to §66-1107.

FUND NAME:	FUND NAME	FUND CODE:	00000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Beginning Unobligated Cash Balance					0	0	0
Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]					0	0	0
Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]					0	0	0
Subtotal Beginning Cash Balance				0	0	0	0
Revenues [from Form B-11]				233,600	237,200	250,080	270,440
Non-Revenue Receipts and Other Adjustments							
Statutory Transfers In							
Operating Transfers In							
Subtotal Cash Available for the Year				233,600	237,200	250,080	270,440
Statutory Transfers Out							
Operating Transfers Out							
Non-Expenditure Distributions and Other Adjustments							
Total Cash Available for Year [Row 9 - (Rows 10-12)]				233,600	237,200	250,080	270,440
Borrowing Limit							
Total Available Funds for the Year				233,600	237,200	250,080	270,440
Original Appropriation				233,600	237,200	250,080	270,440
Prior Year Reappropriation [same as Row 03]				0	0	0	0
Legislative Supplementals and (Rescissions)							
Subtotal Legislative Authorizations				233,600	237,200	250,080	270,440
Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]							
Total Spending Authorizations				233,600	237,200	250,080	270,440
Executive Carry Forward Reversions/Cancellations ( DU 1.81)							
Final Year End Reversions (DU 1.61)				0	0	0	0
Subtotal Reversions & Cancellations				0	0	0	0
Current Year Executive Carry Forward To Next Year [DU 1.81]							
Current Year Reappropriation To Next Year [DU 1.7x]							
Total Unused Spending Authorizations				0	0	0	0
Authorized Total Cash Expenditures [Row 22 - Row 29]				233,600	237,200	250,080	270,440
Continuously Appropriated Expenditures							
Ending Available Operating Funds Balance [Row 15 - Row 29 - Row 30]				0	0	0	0
Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
Borrowing Limit				0	0	0	0
Ending Unobligated Cash Balance [Row 31 - (Rows 32-34)]				0	0	0	0
Investments Direct by Agency							
Ending Unobligated Cash Balance Plus Direct Investments				0	0	0	0
Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Deaf & Blind School							502
<b>Division</b>	Educational Services for the Deaf & Blind							DE8
<b>Appropriation Unit</b>	Campus Operations - Educational Services for the Deaf & Blind							EDPD
<b>FY 2025 Total Appropriation</b>								
1.00	FY 2025 Total Appropriation							EDPD
	H0451							
	48101 General	0.00	0	0	0	9,247,200	9,247,200	
	48122 Dedicated	0.00	0	0	0	237,200	237,200	
		0.00	0	0	0	9,484,400	9,484,400	
1.21	Account Transfers							EDPD
	48101 General	0.00	(8,460,000)	(787,200)	0	9,247,200	0	
	48122 Dedicated	0.00	0	(237,200)	0	237,200	0	
		0.00	(8,460,000)	(1,024,400)	0	9,484,400	0	
<b>FY 2025 Actual Expenditures</b>								
2.00	FY 2025 Actual Expenditures							EDPD
	48101 General	0.00	(8,460,000)	(787,200)	0	18,494,400	9,247,200	
	48122 Dedicated	0.00	0	(237,200)	0	474,400	237,200	
		0.00	(8,460,000)	(1,024,400)	0	18,968,800	9,484,400	
<b>FY 2026 Original Appropriation</b>								
3.00	FY 2026 Original Appropriation							EDPD
	H0251,H0451							
	48101 General	0.00	0	0	0	9,826,400	9,826,400	
	48122 Dedicated	0.00	0	0	0	250,100	250,100	
		0.00	0	0	0	10,076,500	10,076,500	
<b>FY 2026 Total Appropriation</b>								
5.00	FY 2026 Total Appropriation							EDPD
	48101 General	0.00	0	0	0	9,826,400	9,826,400	
	48122 Dedicated	0.00	0	0	0	250,100	250,100	
		0.00	0	0	0	10,076,500	10,076,500	
<b>FY 2026 Estimated Expenditures</b>								
7.00	FY 2026 Estimated Expenditures							EDPD
	48101 General	0.00	0	0	0	9,826,400	9,826,400	
	48122 Dedicated	0.00	0	0	0	250,100	250,100	
		0.00	0	0	0	10,076,500	10,076,500	
<b>FY 2027 Base</b>								
9.00	FY 2027 Base							EDPD
	48101 General	0.00	0	0	0	9,826,400	9,826,400	
	48122 Dedicated	0.00	0	0	0	250,100	250,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	10,076,500	10,076,500
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDPD
	This decision unit reflects a change in the employer health benefit costs.						
	48101 General	0.00	433,200	0	0	0	433,200
		0.00	433,200	0	0	0	433,200
10.12	Change in Variable Benefit Costs						EDPD
	This decision unit reflects a change in variable benefits.						
	48101 General	0.00	(4,400)	0	0	0	(4,400)
		0.00	(4,400)	0	0	0	(4,400)
10.61	Salary Multiplier - Regular Employees						EDPD
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	48101 General	0.00	38,100	0	0	0	38,100
		0.00	38,100	0	0	0	38,100
<b>FY 2027 Total Maintenance</b>							
11.00	FY 2027 Total Maintenance						EDPD
	48101 General	0.00	466,900	0	0	9,826,400	10,293,300
	48122 Dedicated	0.00	0	0	0	250,100	250,100
		0.00	466,900	0	0	10,076,500	10,543,400
<b>Line Items</b>							
12.01	Career Ladder- Certified and Pupil Service Staff- Campus						EDPD
	This request is for continued career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel. Funding of this request will continue to adjust the compensation of IESDB certified staff and pupil service personnel to be comparable to compensation of other Idaho certified/pupil service personnel.						
	48101 General	0.00	62,600	0	0	0	62,600
		0.00	62,600	0	0	0	62,600
12.03	School Bus Replacement						EDPD
	The Idaho Educational Services for the Deaf and the Blind (IESDB) relies on safe and reliable transportation to ensure students who are deaf, hard of hearing, blind, or low vision can access the Idaho School for the Deaf and the Blind (ISDB) in Gooding. This request is for a new 63 passenger school bus to provide safe and efficient transportation to meet the unique needs of our student population. This bus will replace an aging an high-mileage bus.						
	OT 10000 General	0.00	0	0	0	0	0
	OT 48101 General	0.00	0	0	163,000	0	163,000
		0.00	0	0	163,000	0	163,000
12.04	Van Replacement and Fleet Optimization						EDPD
	The Idaho Educational Services for the Deaf and the Blind (IESDB) is requesting two 15-passenger vans and one 7-passenger van to support safe and reliable student transportation. These vans will be used to:						
	Transport students on field trips focused on real-life experiences that build language and social skills.						
	Provide transportation for students in the BRIDGE Program (ages 18–21 transition program) to job sites for volunteer and paid employment, job shadowing, and independent living skills training.						
	Support ISDB students participating in the Cottage Life Program, offering outings that combine learning, recreation, and community engagement.						
	OT 48101 General	0.00	0	0	148,000	0	148,000
		0.00	0	0	148,000	0	148,000
12.06	Cottage Staff Positions						EDPD
	This request is for five new positions for cottage staff upon completion of the new cottage being built under a Division of Public Works						



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
project. The projected completion date of cottage is February 2027.							
	48101 General	0.00	108,000	0	0	0	108,000
		0.00	108,000	0	0	0	108,000
12.59	Endowment Fund Adjustments						EDPD
This request will allow spending authority for the FY27 increase in endowment funds. Funds are available to the School for the Deaf and Blind through the Idaho Endowment Board statute, which distributes 1/30 of endowment funds to the school							
	48122 Dedicated	0.00	0	0	20,400	0	20,400
		0.00	0	0	20,400	0	20,400
<b>FY 2027 Total</b>							
13.00	FY 2027 Total						EDPD
	OT 10000 General	0.00	0	0	0	0	0
	48101 General	0.00	637,500	0	0	9,826,400	10,463,900
	OT 48101 General	0.00	0	0	311,000	0	311,000
	48122 Dedicated	0.00	0	0	20,400	250,100	270,500
		0.00	637,500	0	331,400	10,076,500	11,045,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Deaf & Blind School							502
<b>Division</b>	Educational Services for the Deaf & Blind							DE8
<b>Appropriation Unit</b>	Outreach Programs - Educational Services for the Deaf & Blind							EDPE
<b>FY 2025 Total Appropriation</b>								
1.00	FY 2025 Total Appropriation							EDPE
	H0451							
	48101 General	0.00	0	0	0	6,130,400	6,130,400	
		0.00	0	0	0	6,130,400	6,130,400	
1.21	Account Transfers							EDPE
	48101 General	0.00	(5,976,600)	(53,800)	(100,000)	6,130,400	0	
		0.00	(5,976,600)	(53,800)	(100,000)	6,130,400	0	
<b>FY 2025 Actual Expenditures</b>								
2.00	FY 2025 Actual Expenditures							EDPE
	48101 General	0.00	(5,976,600)	(53,800)	(100,000)	12,260,800	6,130,400	
		0.00	(5,976,600)	(53,800)	(100,000)	12,260,800	6,130,400	
<b>FY 2026 Original Appropriation</b>								
3.00	FY 2026 Original Appropriation							EDPE
	H0251,H0451							
	48101 General	0.00	0	0	0	6,656,000	6,656,000	
	OT 48101 General	0.00	0	0	0	68,000	68,000	
		0.00	0	0	0	6,724,000	6,724,000	
<b>FY 2026 Total Appropriation</b>								
5.00	FY 2026 Total Appropriation							EDPE
	48101 General	0.00	0	0	0	6,656,000	6,656,000	
	OT 48101 General	0.00	0	0	0	68,000	68,000	
		0.00	0	0	0	6,724,000	6,724,000	
<b>FY 2026 Estimated Expenditures</b>								
7.00	FY 2026 Estimated Expenditures							EDPE
	48101 General	0.00	0	0	0	6,656,000	6,656,000	
	OT 48101 General	0.00	0	0	0	68,000	68,000	
		0.00	0	0	0	6,724,000	6,724,000	
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							EDPE
	This decision unit removes one-time appropriation for FY 2027 for vehicle and computer expenses for new positions appropriated FY2026,							
	OT 48101 General	0.00	0	0	0	(68,000)	(68,000)	
		0.00	0	0	0	(68,000)	(68,000)	
<b>FY 2027 Base</b>								
9.00	FY 2027 Base							EDPE

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
	48101 General	0.00	0	0	0	6,656,000	6,656,000	
	OT 48101 General	0.00	0	0	0	0	0	
		0.00	0	0	0	6,656,000	6,656,000	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDPE
	This decision unit reflects a change in the employer health benefit costs.							
	48101 General	0.00	192,900	0	0	0	192,900	
		0.00	192,900	0	0	0	192,900	
10.12	Change in Variable Benefit Costs							EDPE
	This decision unit reflects a change in variable benefits.							
	48101 General	0.00	(1,800)	0	0	0	(1,800)	
		0.00	(1,800)	0	0	0	(1,800)	
10.23	Contract Inflation Adjustments							EDPE
	This request is for lease contract cost increases for outreach regional offices.							
	48101 General	0.00	0	0	30,200	0	30,200	
		0.00	0	0	30,200	0	30,200	
10.61	Salary Multiplier - Regular Employees							EDPE
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	48101 General	0.00	15,200	0	0	0	15,200	
		0.00	15,200	0	0	0	15,200	
<b>FY 2027 Total Maintenance</b>								
11.00	FY 2027 Total Maintenance							EDPE
	48101 General	0.00	206,300	0	30,200	6,656,000	6,892,500	
	OT 48101 General	0.00	0	0	0	0	0	
		0.00	206,300	0	30,200	6,656,000	6,892,500	
<b>Line Items</b>								
12.02	Career Ladder - Certified and Pupil Services - Outreach							EDPE
	This request is for continued career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel. Funding of this request will continue to adjust the compensation of IESDB certified staff and pupil service personnel to be comparable to compensation of other Idaho certified/pupil service personnel.							
	48101 General	0.00	80,700	0	0	0	80,700	
		0.00	80,700	0	0	0	80,700	
12.05	Braille Center Equipment Purchase							EDPE
	The Idaho Educational Services for the Deaf and the Blind (IESDB) serves blind and low-vision students both through our statewide Outreach Program and on our Gooding Campus. A central part of this support is our ability to produce Braille materials that ensure students have equal access to the curriculum.							
	Our high-production Braille embosser is the machine that makes this possible. Through Outreach, school districts across Idaho depend on IESDB to provide Braille materials at no cost, helping them meet ADA requirements and support their students in general education classrooms. On the Gooding Campus, this same machine produces the Braille our students rely on daily to participate fully in academic instruction.							
	OT 48101 General	0.00	0	0	33,500	0	33,500	
		0.00	0	0	33,500	0	33,500	
<b>FY 2027 Total</b>								
13.00	FY 2027 Total							EDPE
	48101 General	0.00	287,000	0	30,200	6,656,000	6,973,200	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 48101 General	0.00	0	0	33,500	0	33,500
	0.00	287,000	0	63,700	6,656,000	7,006,700

Agency: Deaf &amp; Blind School

502

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

	General	Dedicated	Federal	Total
<b>Request Totals</b>				
50 - Personnel Cost	62,600	0	0	62,600
55 -	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
<b>Totals</b>	<b>62,600</b>	<b>0</b>	<b>0</b>	<b>62,600</b>
<b>FTP - Permanent</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

## Personnel Cost

500 Employees	51,000	0	0	51,000
512 Employee Benefits	11,600	0	0	11,600
<b>Personnel Cost Total</b>	<b>62,600</b>	<b>0</b>	<b>0</b>	<b>62,600</b>
	<b>62,600</b>	<b>0</b>	<b>0</b>	<b>62,600</b>

## Explain the request and provide justification for the need.

This request is for continued career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel. Funding of this request will continue to adjust the compensation of IESDB 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?**

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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 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 surrounding areas, including public schools. IESDB 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, IESDB will have difficulty recruiting and retaining certified staff to educate these students and to provide services to assist students, their families and respective school districts.

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

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N/A

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

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

Agency: Deaf &amp; Blind School

502

Decision Unit Number 12.02 Descriptive Title Career Ladder - Certified and Pupil Services - Outreach

	General	Dedicated	Federal	Total
<b>Request Totals</b>				
50 - Personnel Cost	80,700	0	0	80,700
55 -	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
<b>Totals</b>	<b>80,700</b>	<b>0</b>	<b>0</b>	<b>80,700</b>
<b>FTP - Permanent</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

**Personnel Cost**

500 Employees	65,700	0	0	65,700
512 Employee Benefits	15,000	0	0	15,000
<b>Personnel Cost Total</b>	<b>80,700</b>	<b>0</b>	<b>0</b>	<b>80,700</b>
	<b>80,700</b>	<b>0</b>	<b>0</b>	<b>80,700</b>

**Explain the request and provide justification for the need.**

This request is for continued career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel. Funding of this request will continue to adjust the compensation of IESDB 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.**

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 marketplace, not only regionally, but nationwide, because the competition for qualified and already certified staff is extremely high.

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

---

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 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 surrounding areas, including public schools. IESDB 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, IESDB will have difficulty recruiting and retaining certified staff to educate these students and to provide services to assist students, their families and 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 or students' lives and education.



Agency: Deaf &amp; Blind School

502

Decision Unit Number	12.03	Descriptive Title	School Bus Replacement	General	Dedicated	Federal	Total
<b>Request Totals</b>							
		50 - Personnel Cost		0	0	0	0
		55 -		0	0	0	0
		70 - Capital Outlay		163,000	0	0	163,000
		80 -		0	0	0	0
		Totals		163,000	0	0	163,000
		FTP - Permanent		0.00	0.00	0.00	0.00

<b>Appropriation Unit:</b>	Campus Operations - Educational Services for the Deaf & Blind						EDPD
<b>Capital Outlay</b>							
	755 Motorized & Non Motorized Equipment			163,000	0	0	163,000
	789 Miscellaneous Capital Outlay			0	0	0	0
	Capital Outlay Total			163,000	0	0	163,000
				163,000	0	0	163,000

**Explain the request and provide justification for the need.**

The Idaho Educational Services for the Deaf and the Blind (IESDB) relies on safe and reliable transportation to ensure students who are deaf, hard of hearing, blind, or low vision can access the Idaho School for the Deaf and the Blind (ISDB) in Gooding. This request is for a new 63 passenger school bus to provide safe and efficient transportation to meet the unique transportation needs of our student population. This bus will replace an aging high-mileage bus.

Local school districts are responsible for transporting their students to designated IESDB pick-up and drop-off locations in key areas across the state. From these points, IESDB provides transportation to ISDB from Southeast Idaho, Southern Idaho, and the Treasure Valley. For students from Northern Idaho, IESDB arranges flights and provides transportation from the airport to our school.

Because of the significant responsibility we hold in safely transporting students statewide, it is imperative that our bus fleet remains dependable. We respectfully request funding for a new bus in the FY2027 budget. Given that the ordering and delivery process takes close to two years, it is critical to plan ahead to ensure continuity of service.

Currently, our bus fleet has the following mileage:

Bus 1 – 74,000 miles

Bus 3 – 285,800 miles

Bus 5 – 25,000 miles

Bus 6 – 130,000 miles

Bus 8 – 208,000 miles

Bus 9 – 196,000 miles

On average, each bus accrues between 25,000 and 40,000 miles annually, depending on the route. Several of our buses are approaching or already exceeding mileage that places them at risk for frequent mechanical issues, which threatens reliability and student safety.

**If a supplemental, what emergency is being addressed?****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 are needed.

**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.**

---

No staff will be redirected.

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

---

Ongoing OE will include fuel and maintenance costs. Such expenses are currently covered in our budget. The purchase of a new bus to replace an old one should help decrease costly repairs.

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

---

market cost

**Provide detail about the revenue assumptions supporting this request.**

---

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

---

Because of the significant responsibility we hold in safely transporting students statewide, it is imperative that our bus fleet remain dependable. We respectfully request funding for a new bus in the FY2027 budget. Given that the ordering and delivery process can take close to two years, it is critical to plan ahead to ensure continuity of service. This proactive planning will allow IESDB to maintain a safe and reliable transportation system for the students and families we serve across Idaho.

**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?**

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Agency: Deaf &amp; Blind School

502

Decision Unit Number 12.04 Descriptive Title Van Replacement and Fleet Optimization

	General	Dedicated	Federal	Total
<b>Request Totals</b>				
50 - Personnel Cost	0	0	0	0
55 -	0	0	0	0
70 - Capital Outlay	148,000	0	0	148,000
80 -	0	0	0	0
<b>Totals</b>	<b>148,000</b>	<b>0</b>	<b>0</b>	<b>148,000</b>
<b>FTP - Permanent</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

## Capital Outlay

755 Motorized & Non Motorized Equipment	148,000	0	0	148,000
<b>Capital Outlay Total</b>	<b>148,000</b>	<b>0</b>	<b>0</b>	<b>148,000</b>
	<b>148,000</b>	<b>0</b>	<b>0</b>	<b>148,000</b>

**Explain the request and provide justification for the need.**

The Idaho Educational Services for the Deaf and the Blind (IESDB) is requesting two 15-passenger vans and one 7-passenger van to support safe and reliable student transportation. These vans will be used to:

Transport students on field trips focused on real-life experiences that build language and social skills.

Provide transportation for students in the BRIDGE Program (ages 18–21 transition program) to job sites for volunteer and paid employment, job shadowing, and independent living skills training.

Support ISDB students participating in the Cottage Life Program, offering outings that combine learning, recreation, and community engagement.

## Current Fleet and Usage

IESDB currently maintains six vans on campus:

Two vans dedicated to the adult transition program.

One van assigned to a route.

One van used for weekly student flight transport.

Two vans available for field trips and other group transportation needs requiring larger seating capacity.

Current van mileages are:

143,000 miles

162,000 miles

173,000 miles

122,000 miles

154,000 miles

60,000 miles

We plan to retire one of the older vans exceeding 125,000 miles by sending it to auction. Additionally, one van currently has a non-functioning heater, and several others are not reliable for long-distance travel.

Vans are more cost effective and fuel efficient to drive compared to a yellow bus. Having safe and reliable vans for smaller group use will not only ease the burden of finding qualified bus drivers but also help with fuel and economical efficiency.

**If a supplemental, what emergency is being addressed?**

**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 other necessary resources are needed.

**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.**

---

No staff will be redirected.

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

---

Ongoing OE would include fuel, vehicle service, tires and maintenance, as well as any necessary repairs as the need arises. Due to the nature of this request being to replace older vans and supplement the use of the bus, these expenses are already accounted for within our budget.

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

---

market cost

**Provide detail about the revenue assumptions supporting this request.**

---

Vans are more economical and fuel efficient than large buses. There will be fuel savings as well as saving time/comp hours for our custodial/maintenance and transportation team. All of our custodians are also bus drivers. Each time a bus is needed outside of the regular routes, our custodians are pulled from their duties of maintaining the facilities. In the past this has resulted in significant comp time.

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

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Rationale: To replace aging, unreliable vehicles and ensure the safety of students traveling to educational experiences, job training, and community-based learning activities.

Investing in these vans is essential to support IESDB's mission of preparing students for independence through safe transportation to critical educational, vocational, and life-skills opportunities.

Students and staff of IESDB, including our outreach and pre-school programs, will be served by this request. If not funded, we will continue to use the aging vans until it is not safe to do so or costs to repair them are no longer manageable.

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

---

While we have cut back the number of field trips and outings for our students this year due to budget constraints, we feel there is significant value in field trips and outings for our students to learn to function in every day society and to learn valuable self-advocacy skills that can not be taught in the classroom. Students are taught things like how to order in a restaurant, or how to communicate and navigate in a grocery store or a shopping center. Bridge students are able to go to attend jobs and learn to be productive members of society while under the guidance of a mentor or teacher.

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

We anticipate the ability to continue to provide for learning experiences outside of the classroom by saving fuel costs as well as expenses to cover bus drivers and minimizing comp time.

Agency: Deaf &amp; Blind School

502

Decision Unit Number 12.05 Descriptive Title Braille Center Equipment Purchase

	General	Dedicated	Federal	Total
<b>Request Totals</b>				
50 - Personnel Cost	0	0	0	0
55 -	0	0	0	0
70 - Capital Outlay	33,500	0	0	33,500
80 -	0	0	0	0
<b>Totals</b>	<b>33,500</b>	<b>0</b>	<b>0</b>	<b>33,500</b>
<b>FTP - Permanent</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

EDPE

Capital Outlay

750 Educational Material & Equipment	33,500	0	0	33,500
<b>Capital Outlay Total</b>	<b>33,500</b>	<b>0</b>	<b>0</b>	<b>33,500</b>
	<b>33,500</b>	<b>0</b>	<b>0</b>	<b>33,500</b>

#### Explain the request and provide justification for the need.

A braille embosser is an impact printer that renders text as tactile braille cells. Using braille translation software, a document or digital text can be embossed with relative ease. This makes braille production efficient and cost-effective. Blind embossing is a printing technique that involves creating a raised or recessed design on materials like paper or cardstock without using ink or foil. The process uses two custom-made metal dies—one with a raised design and one with a recessed counterpart—that press the material between them.

This request is for a Premier Braille Embosser with an additional 4-years of extended warranty, with the following specifications:

100 DPI black ink (with InkConnect)  
 300 DPI color ink (with Color InkConnect)  
 100 characters per second  
 High-quality double-sided braille  
 Industry-leading tactile graphics  
 Tractor-fed paper  
 Translation and graphics editing software  
 Worry-free maintenance  
 Compatible with Windows/Mac/Linux  
 Available with Bluetooth and WiFi (with Tiger Box)

Standard manufacturing warranty 1 – 2 years depending on region

This is a high speed embosser that produces quality tactile graphics, along with braille. This device could replace the Braillo, because it produces the braille text quickly, as well as producing quality graphics. It allows for a higher volume of graphics to be produced, with additional tactual abilities, as well as an inkprint function for a print-and-braille output. The inkprint function would be a nice bonus for classroom personnel who are not able to read braille, as it prints the word in ink along with the embossed braille text. The Braille Center is getting more materials requests that contain graphics, as well as braille material requests for early learners, which require "interlining" (this is when the braille materials for the braille readers also has the word printed above the braille text to aid the classroom personnel who are not able to read braille. It is to allow such personnel to follow what the braille reader is reading to comfortably give feedback and guidance.)

If a supplemental, what emergency is being addressed?

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 are necessary to implement this request. We already have the other components in place to implement the new machine.

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.**

N/A

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

This is a request to replace an aging machine. We already account for current and future needs including computer, software, paper and ink to operate the machine.

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

Market Cost

**Provide detail about the revenue assumptions supporting this request.**

This is a service we provide for Blind or Low-vision IESDB students and school districts statewide at no charge through our outreach program.

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

The Idaho Educational Services for the Deaf and the Blind (IESDB) serves blind and low-vision students both through our statewide Outreach Program and on our Gooding Campus. A central part of this support is our ability to produce Braille materials that ensure students have equal access to the curriculum.

Our high-production Braille embosser is the machine that makes this possible. Through Outreach, school districts across Idaho depend on IESDB to provide Braille materials at no cost, helping them meet ADA requirements and support their students in general education classrooms. On the Gooding Campus, this same machine produces the Braille our students rely on daily to participate fully in academic instruction.

**Significance of Request**

Without a reliable embosser, we would no longer have the means to provide consistent, timely Braille production. This would create an immediate and significant barrier for students statewide and on campus, jeopardizing their ability to keep pace with peers and access their education equitably.

**Replacement Need**

We are requesting a high-end production Braille embosser such as those manufactured by View Plus. These machines are built for heavy-duty, continuous use and typically last for decades while producing millions of Braille pages. Our current embosser is reaching the end of its service life, requiring costly repairs and experiencing downtime that disrupts student access.

A new embosser is critical to sustaining both our Outreach services across Idaho and our campus-based student programs in Gooding, ensuring blind and low-vision students statewide continue to receive the Braille materials they need for full curriculum access leading to academic success and independence.

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

- 1) The goal is to produce quality graphics in the shortest time possible to allow students to have access to the print material.
- 2) The priority is to produce a large amount of braille without overloading the transcribing equipment we currently have. The equipment we currently have, though it is still functioning, is getting older and the need for repair and/or replacement is a definite possibility. It is extremely inconvenient for the Braille Center to be without embossers or graphic producing machines if they are needing to be sent out for repair. Repair,

including the need for shipping to be repaired, is often time-consuming and expensive. This embosser would allow us to upgrade our equipment in an efficient manner, allowing for the possibility of phasing out or rehoming to campus or other collaborating agencies who could use this to help with braille production, our older equipment, such as the Braillo and possibly the Tiger and the thermoform machine.

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

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- 1) The anticipated measured outcome is that all braille-reading students will have the tactile materials needed to allow them to access graphic material (charts, maps, diagrams, etc.) in an efficient manner.
- 2) We would have the ability to efficiently produce textbooks, with and without graphics. We would have the ability to efficiently produce interlined material for early learners. This would contain the braille for the braille reader, as well as provide the printed text for classroom personnel who support the braille student, but do not know braille themselves. This could be considered an investment in the future smooth running of the Braille Center to produce tactile materials for braille readers.



Agency: Deaf &amp; Blind School

502

Decision Unit Number 12.06 Descriptive Title Cottage Staff Positions

	General	Dedicated	Federal	Total
<b>Request Totals</b>				
50 - Personnel Cost	108,000	0	0	108,000
55 -	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
<b>Totals</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>108,000</b>
<b>FTP - Permanent</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

**Personnel Cost**

500 Employees 108,000 0 0 108,000

Personnel Cost Total 108,000 0 0 108,000

**FTP - Permanent**

500 Employees 0 0 0 0

FTP - Permanent Total 0 0 0 0

108,000 0 0 108,000

**Explain the request and provide justification for the need.**

This request is for five new positions for cottage staff upon completion of the new cottage being built under a Division of Public Works project. This cottage will be an 18 bed co-ed facility and will have separate wings for boys and girls. To provide adequate supervision and coverage for these residents, we are requesting one supervisor position to be centrally located and able to supervise or assist on either hall during after-school hours. We are requesting 4 cottage assistant positions- 2 for after-school hours and 2 for over-night supervision with one assistant covering the boys side and one on the girls side on each shift.

We currently have a waitlist of students seeking to attend school on campus but we are unable to accept them without proper facilities and supervision.

The new facility is expected to be complete in February of 2027. This request is for 4 months of salary and benefits to cover set up and moving of students with a planned opening upon return from spring break. We will use this time to train new staff and be able to adjust to changing needs of students in a new setting and ensure that we are providing a safe and welcoming environment.

**If a supplemental, what emergency is being addressed?****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?****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.**

No changes to existing staff. I have attached an organizational chart showing placement of additional staff under the Director of Residential Life.

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

While this request is for four (4) months of salaries and benefits for five (5) positions, we will need to request these positions to be fully funded and fully loaded for the FY28 budget request. Request will be dependent on then current salary and benefits rates. Currently, that rate would be \$323,000 for five full-time positions.

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

---

market cost to hire and retain staff

**Provide detail about the revenue assumptions supporting this request.**

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N/A

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

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This request is to staff a new cottage that will house high school age students. This request is for four (4) months of salaries and benefits for five (5) positions necessary for providing adequate supervision to ensure the safety of our resident students. If this request is not funded in FY2027, we will be unable to move into the new cottage until funding is available. Full funding for these fully loaded positions would be requested in FY28.

**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?**

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Partial funding for this year would allow us to have staff in place to assist with the move in process and set up of the new cottage. This will also allow time to train new staff prior to the start of the following school year when all cottages will need to be fully staffed in order to support the incoming students and growing population of campus students who reside on campus.

Program Request by Decision Unit

Request for Fiscal Year 2027

Agency: Deaf & Blind School

502

Decision Unit Number 12.59 Descriptive Title Endowment Fund Adjustments

	General	Dedicated	Federal	Total
<b>Request Totals</b>				
50 - Personnel Cost	0	0	0	0
55 -	0	0	0	0
70 - Capital Outlay	0	20,400	0	20,400
80 -	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>20,400</b>
<b>FTP - Permanent</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Capital Outlay				
726 Building & Improvements	0	20,400	0	20,400
<b>Capital Outlay Total</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>20,400</b>
	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>20,400</b>

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.

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

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**PCF Summary Report**Request for Fiscal Year: 202  
7

Agency: Deaf &amp; 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
10.11 Change in Health Benefit Costs	0.00	0	433,200	0	433,200
10.12 Change in Variable Benefit Costs	0.00	0	0	(4,400)	(4,400)
10.61 Salary Multiplier - Regular Employees	0.00	38,100	0	0	38,100
<b>11.00 FY 2027 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>38,100</b>	<b>433,200</b>	<b>(4,400)</b>	<b>466,900</b>
12.01 Career Ladder- Certified and Pupil Service Staff- Campus	0.00	51,000	0	11,600	62,600
12.06 Cottage Staff Positions	0.00	108,000	0	0	108,000
<b>13.00 FY 2027 TOTAL REQUEST</b>	<b>0.00</b>	<b>197,100</b>	<b>433,200</b>	<b>7,200</b>	<b>637,500</b>

**PCF Summary Report**Request for Fiscal Year: 202  
7

Agency: Deaf &amp; Blind School

502

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

EDPE

Fund: Income Funds: Public School Income Fund

48101

DU	FTP	Salary	Health	Variable Benefits	Total
10.11 Change in Health Benefit Costs	0.00	0	192,900	0	192,900
10.12 Change in Variable Benefit Costs	0.00	0	0	(1,800)	(1,800)
10.61 Salary Multiplier - Regular Employees	0.00	15,200	0	0	15,200
<b>11.00 FY 2027 PROGRAM MAINTENANCE</b>	<b>0.00</b>	<b>15,200</b>	<b>192,900</b>	<b>(1,800)</b>	<b>206,300</b>
12.02 Career Ladder - Certified and Pupil Services - Outreach	0.00	65,700	0	15,000	80,700
<b>13.00 FY 2027 TOTAL REQUEST</b>	<b>0.00</b>	<b>80,900</b>	<b>192,900</b>	<b>13,200</b>	<b>287,000</b>

**Contract Inflation**

Request for Fiscal Year: 2027

Agency: Deaf & Blind School

502

Outreach Programs - Educational Services for the Deaf & Blind

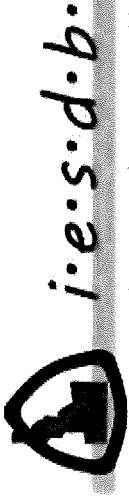
EDPE

Appropriation Unit:

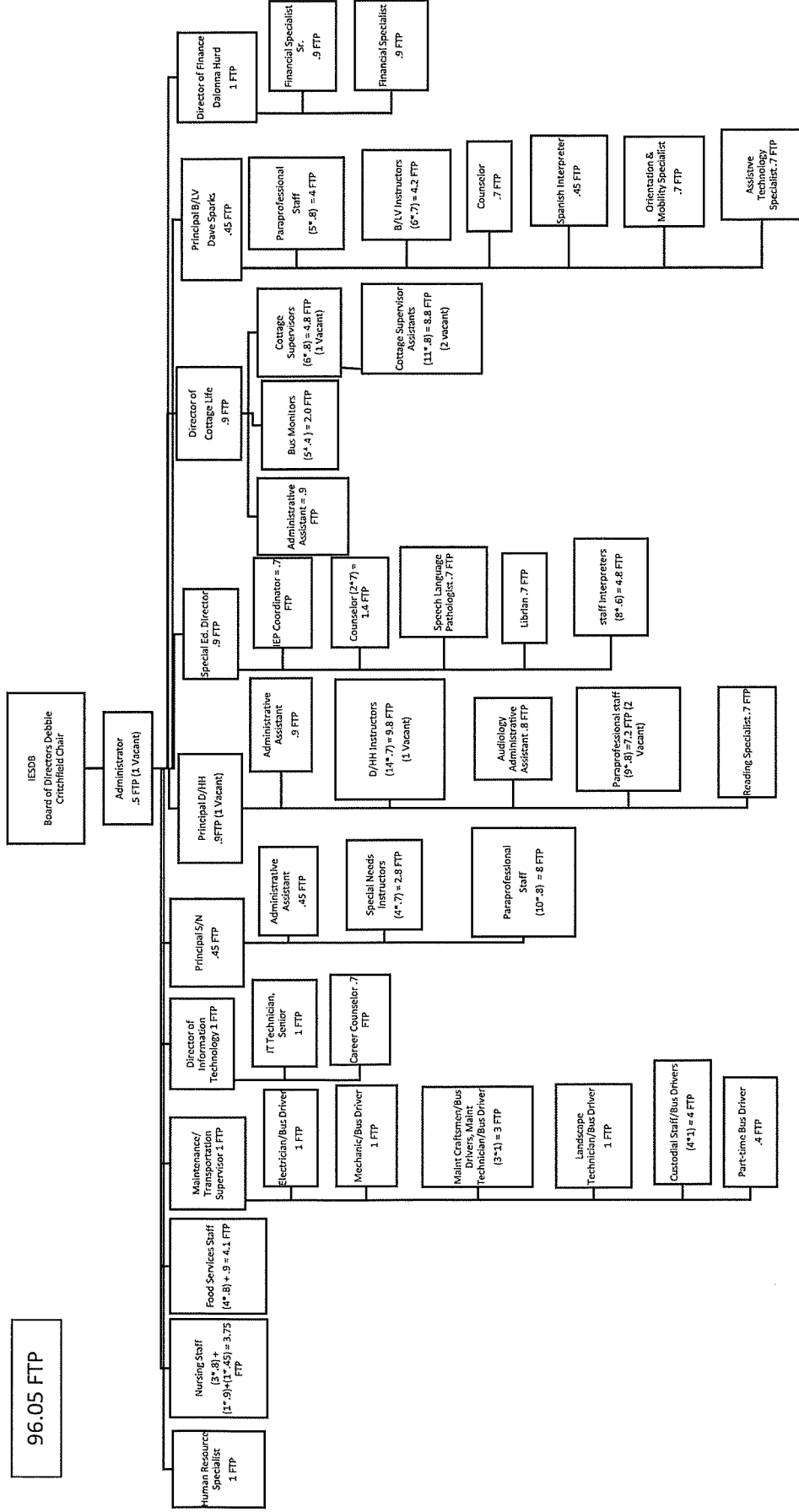
Contract	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated Expenditures	Contract Dates	FY 2027 Contractual % Change	FY 2027 Total
4 of the 6 Regional office leases expire and will need to be renewed at the beginning of FY27. Three of the four of these spaces no longer fill our needs and larger spaces are needed. We are working with the state leasing agency to secure new locations to accommodate the growing outreach needs. Most leases are 5 year leases with a 3% annual increase within the lease time frame. We are requesting an increase for the leases that need to be negotiated and for anticipated moving expenses.	109,950	112,147	123,116	143,912	148,770	The 4 expiring are: Region 1 May 31, 2026 Region 3 - June 30, 2026 Region 4 - July 31, 2026 Region 6 - October 23, 2026 These were 5 year leases.	15	30,200
<b>Total</b>	<b>109,950</b>	<b>112,147</b>	<b>123,116</b>	<b>143,912</b>	<b>148,770</b>			<b>30,200</b>
<b>Fund Source</b>								
General	109,950	112,147	123,116	143,912	148,770			30,200
<b>Total</b>	<b>109,950</b>	<b>112,147</b>	<b>123,116</b>	<b>143,912</b>	<b>148,770</b>			<b>30,200</b>

# Campus Program

96.05 FTP



Idaho Educational Services for the Deaf and the Blind

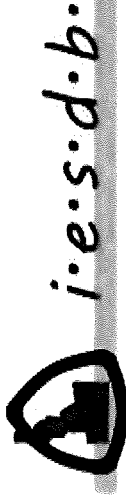


Vacant Positions: Admin, DHH Principal, DHH Instructor, 2 DHH Paras, 1 Cottage Supervisor, 2 cottage supervisor Asst. – Note all Vacant positions are added into FTP  
Organizational chart as of 08/22/2025

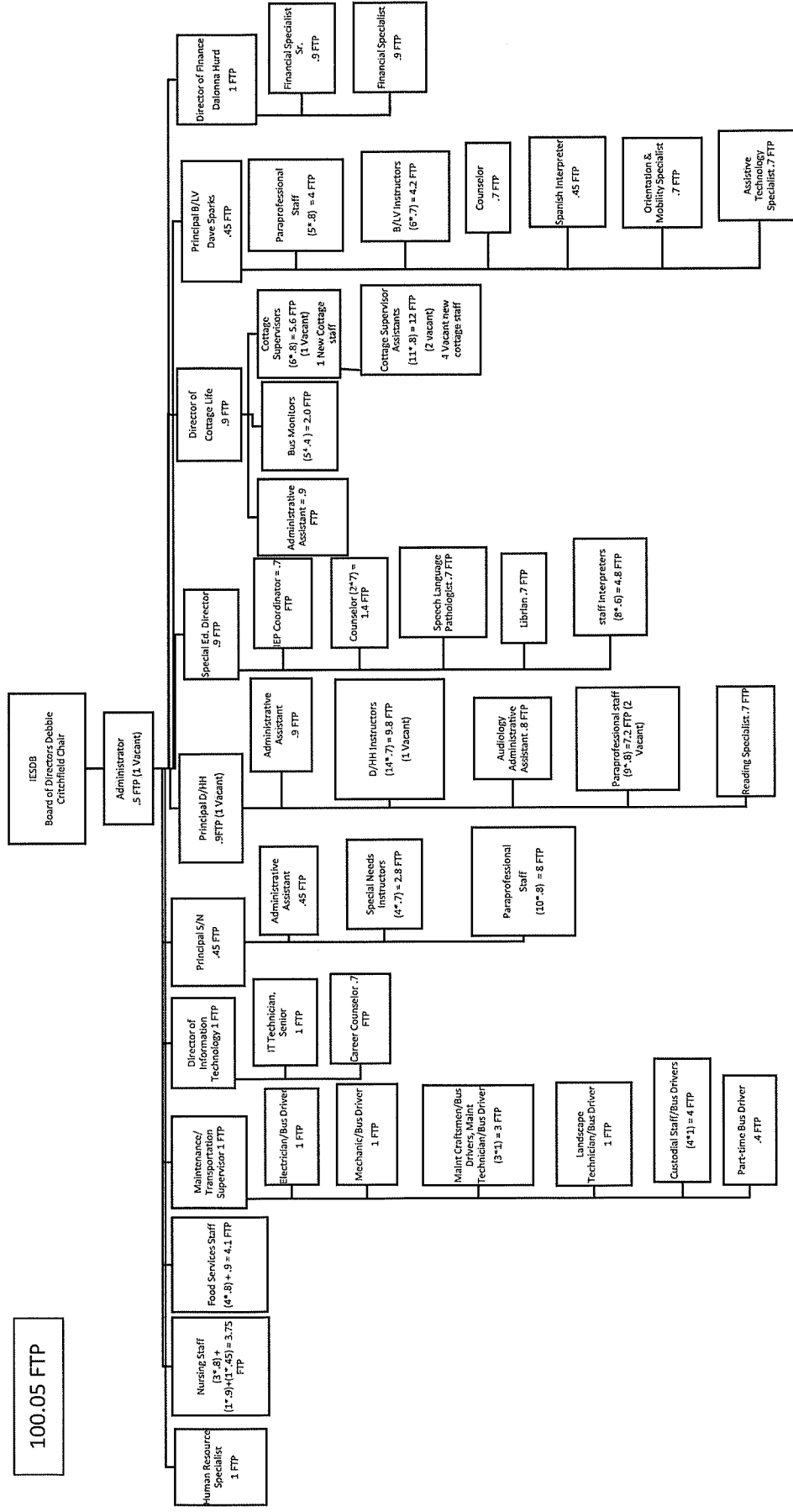


# Campus Program

100.05 FTP

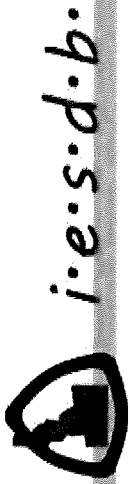


Idaho Educational Services for the Deaf and the Blind



Vacant Positions: Admin, DHH Principal, DHH Instructor, 2 DHH Paras, 2 Cottage Supervisor Asst. – Note all Vacant positions are added into FTP

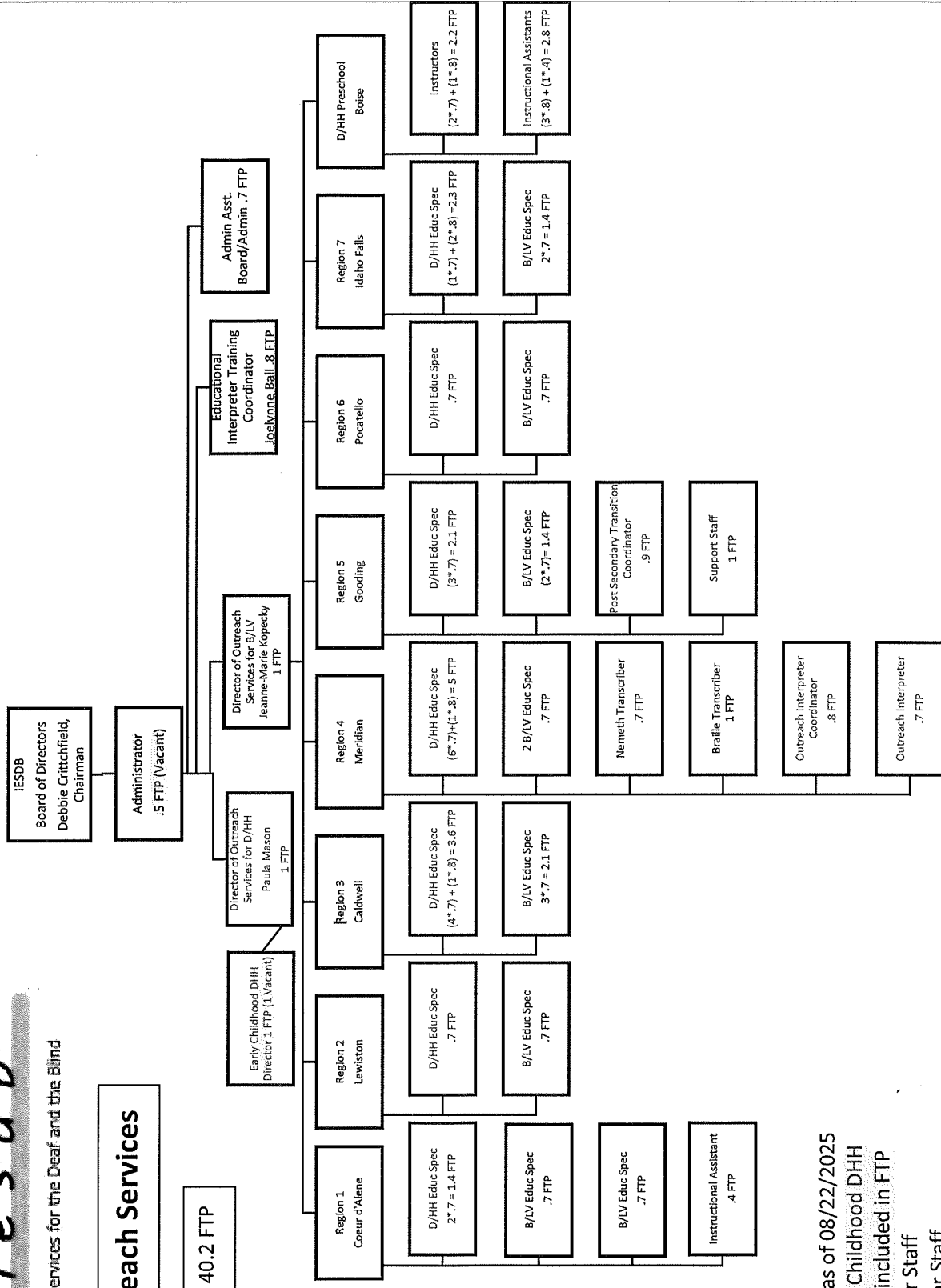
Organizational chart as of 08/22/2025



Idaho Educational Services for the Deaf and the Blind

## Outreach Services

40.2 FTP



Organizational chart as of 08/22/2025

Vacant: Admin, Early Childhood DHH

Vacant positions are included in FTP

Red is – DHH Director Staff

Black is – BLV Director Staff

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

Agency Code:

Contact Phone Number:

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
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	State Approp [OT] Annually, [OG] In Base, or [C] Continuous \$67- 1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (\$67- 1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (\$67- 1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (\$67- 1917(1)(d), I.C.)
10.553	F	DEPARTMENT OF AGRICULTURE	SCHOOL BREAKFAST PROGRAM	Provide a nutritious breakfast for school children.	SDE	Campus EDPD	Open-ended	Ongoing			C	N	N	N/A
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	C	N	N	N/A
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	C	N	N	N/A
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	C	N	N	N/A
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	C	N	N	N/A
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	C	N	N	N/A
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	C	N	N	N/A
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	C	N	N	N/A
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	C	N	N	N/A
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	C	N	N	N/A
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	\$249,381.00	C	N	N	N/A
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	6/30/2027	\$250,000.00	C	N	N	N/A

Federal Funds Inventory Form  
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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

Agency Code:  
Contact Phone Number:

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
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	State Approp [OT] Annually, [OG] In Base, or [C] Continuous \$67- 1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (\$67- 1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (\$67- 1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (\$67- 1917(1)(d), I.C.)
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	C	N	N	N/A
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	C	N	N	N/A
84.126A	F	DEPARTMENT OF EDUCATION	STATE VOCATIONAL REHABILITATION SERVICES PROGRAM	Pre-employment services for Deaf/hard of hearing students to gain skills needed for post-secondary training and employment.	IDVR	Outreach EDPE	Capped	Short-term	9/30/2023	\$211,610.00	C	N	N	N/A
84.126A	F	DEPARTMENT OF EDUCATION	STATE VOCATIONAL REHABILITATION SERVICES PROGRAM	Pre-employment services for Deaf/hard of hearing students to gain skills needed for post-secondary training and employment.	IDVR	Outreach EDPE	Capped	Short-term	6/30/2023	\$16,155.00	C	N	N	N/A
84.126A	F	DEPARTMENT OF EDUCATION	STATE VOCATIONAL REHABILITATION SERVICES PROGRAM	Pre-employment services for Deaf/hard of hearing students to gain skills needed for post-secondary training and employment.	IDVR	Outreach EDPE	Capped	Short-term	6/30/2024	\$16,000.00	C	N	N	N/A
84.126A	F	DEPARTMENT OF EDUCATION	STATE VOCATIONAL REHABILITATION SERVICES PROGRAM	Pre-employment services for Deaf/hard of hearing students to gain skills needed for post-secondary training and employment.	IDVR	Outreach EDPE	Capped	Short-term	9/30/2024	\$217,192.00	C	N	N	N/A
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 EDPE	Capped	Short-term	7/5/2024	\$14,568.00	C	N	N	N/A
84.126A	F	DEPARTMENT OF EDUCATION	STATE VOCATIONAL REHABILITATION SERVICES PROGRAM	Pre-employment services for blind/low vision students to gain skills needed for post-secondary training and employment.	ICBVI	Outreach EDPE	Capped	Short-term	9/30/2023	\$9,000.00	C	N	N	N/A
84.126A	F	DEPARTMENT OF EDUCATION	STATE VOCATIONAL REHABILITATION SERVICES PROGRAM	Pre-employment services for blind/low vision students to gain skills needed for post-secondary training and employment.	ICBVI	Outreach EDPE	Capped	Short-term	9/30/2024	\$7,750.00	C	N	N	N/A
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	C	N	N	N/A
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	C	N	N	N/A
84.425	F	DEPARTMENT OF EDUCATION	EDUCATION STABILIZATION FUND ARP - ESSER III STATE SET-ASIDE RESERVE	Funds are for the one-time purpose of enhancement of existing programs or onetime federal relief due to the COVID-19 pandemic.	SDE	Campus EDPD and Outreach EDPE	Capped	Short-term	9/30/2024	\$590,000.00	C	N	N	N/A
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	C	N	N	N/A
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 EDPE	Capped	Short-term	3/31/2025	\$51,700.00	C	N	N	N/A
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	3/31/2024	\$33,860.00	C	N	N	N/A
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	C	N	N	N/A
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			C	N	N	N/A
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	C	N	N	N/A
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	C	N	N	N/A

Federal Funds Inventory Form

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Contact Person/Title: DALONNA HURD, DIRECTOR OF FINANCE

Agency Code:  
Contact Phone Number:

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
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	State Approp [OT] Annually, [OG] In Base, or [C] Continuous §67- 1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (§67- 1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (§67- 1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (§67- 1917(1)(d), I.C.)
10.579	C	US DEPARTMENT OF AGRICULTURE	NSLP EQUIPMENT GRANT	CHILD NUTITION DISCRETIONARY GRANT - funds were used to purchase a food steamer for the kitchen	SDE	Campus EDPD	Capped	Short-term	9/30/2026	\$11,887.58	C	N	N	N/A
Total										\$2,539,969.88				

Total FY 2025 All Funds Appropriation (DU 1.00)	\$15,614,800
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.	6.85%

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.

P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD
Total State Match Amount (\$67-1917(1)(d), I.C.)	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Funds Received (CASH) \$67-1917(1)(a), I.C.	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures \$67-1917(1)(d), I.C.	FY 2026 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	FY 2027 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2027 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	Known Reductions of 10% - 49%, fill out column AD \$67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Fill out column AD. \$67-1917(2), I.C.	Plan for Reduction  If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is:  Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide the agency's detailed plan to reduce or elimiate related services.
\$0.00	\$15,010.62	\$0.00	\$16,493.62	0	\$16,493.62	\$16,493.62	\$0.00	\$17,200.00	\$17,200.00	\$17,500.00	\$17,500.00			
\$0.00	\$13,585.59	\$0.00	\$64.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$2,949.27	\$0.00	\$10,322.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$0.00	\$0.00	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,150.00	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$212,089.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$0.00	\$0.00	\$234,353.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$249,381.00	\$249,381.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$249,381.00	\$249,381.00	\$0.00	\$0.00			
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00			

P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD
Total State Match Amount (\$67-1917(1)(d), I.C.)	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Funds Received (CASH) \$67-1917(1)(a), I.C.	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures\$ 67-1917(1)(d), I.C.	FY 2026 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	FY 2027 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2027 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	Known Reductions of 10% - 49%, fill out column AD \$67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Fill out column AD. \$67-1917(2), I.C.	Plan for Reduction  If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is:  Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide the agency's detailed plan to reduce or elimiate related services.
\$0.00	\$0.00	\$0.00	\$2,476.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$0.00	\$0.00	\$25,536.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$143,509.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$12,878.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$0.00	\$0.00	\$13,073.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$0.00	\$0.00	\$145,677.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$0.00	\$0.00	\$11,654.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$8,859.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$0.00	\$0.00	\$7,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$829.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$36.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$11,872.00	\$0.00	\$165,792.45	\$0.00	\$412,335.55	\$412,335.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100%	One time funds for mitigation of the sprad of COVID-19 used for projects that encourage healthy physical activities.
\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$10,156.59	\$0.00	\$16,144.65	\$0.00	\$6,241.31	\$6,241.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100%	Deaf mentor program services will be reduced significantly if this grant funding is eliminated.
\$0.00	\$0.00	\$0.00	\$33,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,860.00	\$21,884.10	\$0.00	\$11,975.90	\$11,975.00	\$0.00	\$0.00		100%	Number of administered assessments may be reduced but not eliminated if this grant does not continue. Early intrevention services will still be provided by existing stafi
\$0.00	\$281,061.46	\$0.00	\$191,126.47	\$0.00	\$348,007.21	\$348,007.21	\$0.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00			
\$0.00	\$3,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
\$0.00	\$1,348.34	\$0.00	\$270.18	\$0.00	\$680.58	\$314.22	\$0.00	\$366.36	\$366.36	\$0.00	\$0.00		100%	This was know to be a one-tme grant. Funds will be completely expended in FY2026.

502  
208-934-8742

Fiscal Year: 2027  
Contact Email: [dalonna.hurd@iesdb.org](mailto:dalonna.hurd@iesdb.org)

P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD
Total State Match Amount (\$67-1917(1)(d), I.C.)	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Funds Received (CASH) \$67-1917(1)(a), I.C.	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures\$ 67-1917(1)(d), I.C.	FY 2026 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	FY 2027 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2027 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	Known Reductions of 10% - 49%, fill out column AD \$67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Fill out column AD. \$67-1917(2), I.C.	Plan for Reduction  If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is:  Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide the agency's detailed plan to reduce or elimiate related services.
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,887.58	\$11,887.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100%	This was know to be a one-tme grant. Funds were completely expended in FY2025.
\$0.00	\$730,338.29	\$0.00	\$892,745.49	\$0.00	\$1,082,036.85	\$1,069,694.59	\$0.00	\$628,923.26	\$628,922.36	\$617,500.00	\$617,500.00			








FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho 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 Hoehne		LSO/BPA Analyst:	Kellen McGurkin		
Date Prepared:	8/21/2025		Fiscal Year:	2027		
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:	10/23/2026
FUNCTION/USE OF FACILITY						
Region 6 Office - Administrative use. Regional Education Center						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$4,619	\$4,766	\$5,242	\$5,399	\$5,560	\$5,726
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<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 Grace.Paduano@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho 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 Hoehne		LSO/BPA Analyst:	Kellen McGurkin		
Date Prepared:	8/21/2025		Fiscal Year:	2027		
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:	7/31/2026
FUNCTION/USE OF FACILITY						
Region 4 Office - Administrative use. Regional Education Center						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	15	16	16	16	16	16
Full-Time Equivalent Positions:	15	16	16	16	16	16
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	2,702	2,702	3,000	3,000	3,000	3,000
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$48,769	\$50,219	\$59,493	\$61,972	\$63,819	\$65,733
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<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 Grace.Paduano@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho 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 Hoehne		LSO/BPA Analyst:	Kellen McGurkin		
Date Prepared:	8/21/2025		Fiscal Year:	2027		
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 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						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	8	8	9	9	9	9
Full-Time Equivalent Positions:	8	8	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	2,046	2,046	2,500	2,500	2,500	2,500
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$38,199	\$40,143	\$57,713	\$59,445	\$61,229	\$63,065
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<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 Grace.Paduano@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho 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 Hoehne		LSO/BPA Analyst:	Kellen McGurkin		
Date Prepared:	8/21/2025		Fiscal Year:	2027		
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	755	755	755	755	755	755
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$10,261	\$10,261	\$10,261	\$10,261	\$10,261	\$10,261
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<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 Grace.Paduano@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						



FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho 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 Hoehne		LSO/BPA Analyst:	Kellen McGurkin		
Date Prepared:	8/21/2025		Fiscal Year:	2027		
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:	5/31/2026
FUNCTION/USE OF FACILITY						
Region 1 Office - Administrative use. Regional Education Center						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	750	750	750	750	750	750
FACILITY COST						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$10,456	\$10,825	\$12,814	\$13,197	\$13,595	\$14,002
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<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 Grace.Paduan@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:						





AGENCY NAME: Idaho Educational Services for the Deaf and the Blind									
FACILITY INFORMATION SUMMARY FOR FISCAL YR					2027	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	FTEs, Temps and Comments		
Anderson Bros Development, LLC	2027 request	750	\$ 17.09	\$ 12,814	5	150			
1810 Schneidmiller Avenue, Suite 11	2026 estimate	750	\$ 14.43	\$ 10,825	5	150			
Post Falls	2025 actual	750	\$ 13.94	\$ 10,456	5	150			
83854-7989	Change (request vs actual)		\$ -	2,358					
Region 1 Office - Administrative use. R	Change (estimate vs actual)		\$ -	369					
Department of Administration	2027 request	755	\$ 13.59	\$ 10,261	2	378			
1118 F Street, Suite 313	2026 estimate	755	\$ 13.59	\$ 10,261	2	378			
Lewiston	2025 actual	755	\$ 13.59	\$ 10,261	2	378			
83501	Change (request vs actual)		\$ -						
Region 2 Office - Administrative use. R	Change (estimate vs actual)		\$ -						
3900 Overland, LLC	2027 request	2,500	\$ 23.08	\$ 57,712	9	278			
4121 Lake Ave, Suite 200	2026 estimate	2,046	\$ 19.62	\$ 40,143	8	256			
Caldwell	2025 actual	2,046	\$ 18.67	\$ 38,199	8	256			
83607	Change (request vs actual)	454	\$ 42.98	19,513	1	22			
Region 3 Office - Administrative use. R	Change (estimate vs actual)		\$ -	1,944					
Plaza Investors, LLC	2027 request	3,000	\$ 19.83	\$ 59,493	16	188			
3071 E Franklin, Suite 212	2026 estimate	2,702	\$ 18.59	\$ 50,219	16	169			
Meridian	2025 actual	2,702	\$ 18.05	\$ 48,769	15	180			
83642	Change (request vs actual)	298	\$ 35.99	10,724	1	7			
Region 4 Office - Administrative use. R	Change (estimate vs actual)		\$ -	1,450	1	-11			
ISU Campus - Albion Hall	2027 request	397	\$ 13.20	\$ 5,242	2	199			
1550 East Terry Street	2026 estimate	397	\$ 12.01	\$ 4,766	2	199			
Pocatello	2025 actual	397	\$ 11.63	\$ 4,619	2	199			
83209	Change (request vs actual)		\$ -	623					
Region 6 Office - Administrative use. R	Change (estimate vs actual)		\$ -	147					
TOTAL (PAGE __1__)	2027 request	7,402	\$ 19.66	\$ 145,522	34	218			
	2026 estimate	6,650	\$ 17.48	\$ 116,214	33	202			
	2025 actual	6,650	\$ 16.89	\$ 112,304	32	208			
	Change (request vs actual)	752	\$ 44.17	33,218	2	10			
	Change (estimate vs actual)		\$ -	3,910	1	-6			
TOTAL (ALL PAGES)	2027 request		\$ -						
	2026 estimate		\$ -						
	2025 actual		\$ -						
SEE PAGE 2	Change (request vs actual)								
	Change (estimate vs actual)								

**FY2027  
CAPITAL BUDGET REQUEST**

**CAPITAL IMPROVEMENT PROJECTS**  
(New Buildings, Additions or Major Renovations)

<b>AGENCY:</b> Idaho Bureau of Educational Services for the Deaf and the Blind	<b>PROJECT PRIORITY:</b>
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<b>PROJECT DESCRIPTION:</b> Capital Improvement project, and four Alteration and Repair projects
---

<b>ADDRESS / LOCATION:</b> 1450 Main Street Gooding Idaho 83330
---

<b>CONTACT PERSON:</b> Paula Mason <a href="mailto:paula.mason@iesdb.org">paula.mason@iesdb.org</a> Guy Jackson <a href="mailto:guy.jackson@iesdb.org">guy.jackson@iesdb.org</a> Dalonna Hurd <a href="mailto:dalonna.hurd@iesdb.org">dalonna.hurd@iesdb.org</a>	<b>PHONE:</b> 208-934=4457
--	----------------------------

<b>PROJECT JUSTIFICATION:</b> (Specify the authority in statute or rule that supports this request)
---

- (A) Describe in detail what the project is.
- (B) What will be the impact on your operating budget?
- (D) What are the consequences if this project is not funded?
- (E) Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.
- (F) What is the anticipated measured outcome if this request is funded?
- (G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs. NA
- (H) Who is being served by this request and what is the impact if not funded?

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

**FY2027**  
**CAPITAL BUDGET REQUEST**

**ESTIMATED BUDGET:**

Land	\$	
A / E Fees		
Construction		
5% Contingency		
F F & E		
Asbestos		
Other		
Total	\$	

**FUNDING:**

PBF	\$	
General Account		
Agency Funds		
Federal Funds		
Other		
Total	\$	

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**FY2027**

**CAPITAL BUDGET REQUEST**

**ALTERATION AND REPAIR PROJECTS**  
(Facilities alterations and updates to meet program needs)

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

<b>PROJECT DESCRIPTION / ADDRESS:</b>	<b>COST</b>	<b>PRIORITY</b>
<p>1450 Main Street, Gooding Idaho 83330 <b>A&amp;R Project – Carpet Replacement– Education, Residential, and Administrative Buildings</b></p> <p>The carpeting in key buildings across campus has significantly deteriorated due to age and high daily use. In the Main Education Building, carpeting installed in 2009 is now visibly worn and poses increasing concerns related to safety, cleanliness, and appearance. In the last renovation of the Administration building in 2020 we were able to replace hallway carpeting, however, many of the office spaces have remained untouched for 40 plus years. More critically, the carpet in the six residential cottages and the guest cottage, is the original carpet dating back to the 1980s. After decades of use, this flooring has exceeded its functional lifespan and now presents potential health and safety concerns, especially for our students who rely on these spaces for rest and personal development. The proposed replacement project covers an estimated 140,000 square feet across all identified buildings. Upgrading the flooring will not only enhance safety and hygiene but also foster a more positive, welcoming environment for students, staff, and visitors. It is a necessary investment to maintain a safe and professional campus, aligned with the school's mission and commitment to high-quality learning and living spaces.</p>	<p>\$925,000.00</p>	<p>1</p>
<p>1450 Main Street Gooding Idaho 83330 <b>A&amp;R Project – Drinking Water / Sewer Pipe Replacement</b></p> <p>The incoming water supply lines and outgoing sewer lines serving the oldest part of the Main Education Building and the Administrative Building, both of which date back to the 1950s and 1960s and are well beyond their intended service life. The galvanized water lines are increasingly prone to corrosion, reduced flow, and potential contamination, while the aging sewer lines require constant maintenance due to blockages, leaks, and deterioration. Replacing both systems with modern piping is critical to ensure clean, reliable water service, prevent health and safety hazards, and protect recent investments in updated plumbing fixtures. This infrastructure upgrade will reduce the risk of costly failures and service interruptions while bringing the buildings up to current health and safety standards.</p>	<p>\$975,000.00</p>	<p>2</p>

**FY2027**

**CAPITAL BUDGET REQUEST**

<p>1450 Main Street Gooding Idaho 83330</p> <p><b>A&amp;R Project – School Cafeteria remodel</b></p> <p>The school cafeteria, originally built in 1963, has never undergone a full remodel and remains largely unchanged, including original water lines dating back to the late 1950s and early 1960s. While some plumbing and inspection issues have been addressed, the kitchen infrastructure and layout no longer meet modern standards for food safety, storage, and preparation. Significant changes in food service operations over the past six decades have rendered the current space inefficient and increasingly difficult to maintain. A full remodel is essential to modernize the kitchen, food storage, and food service areas, replace aging systems, ensure compliance with current health codes, and support safe, efficient meal service for students and staff.</p>	<p>\$2,200,000.00</p>	<p>3</p>
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PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**FY2027**  
**CAPITAL BUDGET REQUEST**

**DEFERRED BUILDING MAINTENANCE PROJECTS**  
(Maintain current systems and/or noted in the agency's Facilities Condition Assessment)

**AGENCY:**

<b>PROJECT DESCRIPTION / ADDRESS:</b>	<b>COST</b>	<b>PRIORITY</b>	<b>FCA (Y/N)</b>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**FY2027**  
**CAPITAL BUDGET REQUEST**

**ADA PROJECTS**  
(Projects to comply with the American with Disabilities Act)

<b>AGENCY:</b>
----------------

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY	FCA (Y/N)

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**FY2027  
CAPITAL BUDGET REQUEST**

**SIX-YEAR PLAN FY 2026 THROUGH FY 2031  
CAPITAL IMPROVEMENTS**

<b>AGENCY:</b> Idaho Bureau of Educational Services for the Deaf and the Blind	
--	--

PROJECT DESCRIPTION / ADDRESS	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$	FY 2031 \$
1450 Main Street Gooding Idaho 83330 Generator	1,400,000.00					
1450 Main Street Gooding Idaho 83330 Round Building Renovation: The Round Building is renovation to bring it up to modern standards and ensure full accessibility. Once complete, it will serve as a dedicated, specialized learning environment for our Blind/Low Vision Program, providing students with a space that fully supports their unique educational needs.			2,500,000.00			
1450 Main Street Gooding Idaho East Cottage Fire Lane to Northwest Cottage Fire lane: IBESDB is constructing a new cottage on campus, which will require the addition of a fire lane. This new fire lane will connect seamlessly to the existing fire lane system that serves the other cottages, ensuring continued compliance with safety regulations. The lane will be oriented from East to Northwest to align with the site's layout and access requirements.			1,000,000.00			



**FY2027  
CAPITAL BUDGET REQUEST**

<b>TOTAL</b>	<b>1,400,000.00</b>					<b>3,500,000.00</b>			

Agency Head Signature: *Paula Martin*  
 Date: 8/1/25

**Idaho Educational Services for the Deaf and the Blind  
Health Insurance and CEC Calculations  
Workers Comp and Sick Leave Changes  
FY2027 Budget Request**

								Sick Leave	Workers Comp decrease (applies to all staff)	Totals
\$	FT \$17,770		Health Insurance projected increase					0.00%	1.03% to .89%	
	14,220.00		\$3640 per person					0.0000	(0.0014)	
Campus Staff:							Campus	\$ -	\$ (4,400)	\$ (4,400)
Certified Admin Staff		3.0	\$ 10,900				Outreach	-	(1,800)	(1,800)
Certified Non-Admin Staff		37.0	\$ 134,700					\$ -	\$ (6,200)	\$ (6,200)
Noncertified, full benefits		79.0	\$ 287,600							
Noncertified, nonbenefited		2.0	\$ -						FICA	0.0765
		121.0	433,200						PERSI Regular	0.1196
									PERSI Sick	0
Outreach Staff:									Life Ins	0.00693
									Unempl Ins	0.001
							(State has -0-) unempl holiday; IESDB does not			
Certified Admin Staff		2.0	\$ 7,300						Workers Comp	0.0089
Certified Non-Admin Staff		45.0	\$ 163,800							0.21293
Noncertified, full benefits		6.0	\$ 21,800							
Noncertified, nonbenefited		2.0	-						FICA	0.0765
		55.0	192,900						PERSI SCHOOL	0.1348
Total		176.0	\$ 626,100						PERSI Sick	0
									Life Ins	0.00693
									Unempl Ins	0.001
							(State has -0-) unempl holiday; IESDB does not			
									Workers Comp	0.0089
										0.22813
							Benefits on CEC: (FICA, PERSI, PERSI Sick, Life Ins, Unempl Ins, Workers Comp)			
		FY2026 Wages	1% CEC				Total CEC plus Benefits			
Campus Staff:										
Certified Admin Staff (PERSI School Rate)		303,600	\$ 3,000	\$ 700	\$ 3,700					
ONLY Leave payouts, extra-duty for Certified Non-Admin Staff (PERSI School Rate)		59,900	600	100	700					
Noncertified FT/PT (PERSI Regular Rate)		2,749,800	27,500	5,900	33,400					
Nonbenefited		25,500	300	-	300					
		3,138,800	31,400	6,700	38,100	CEC for Campus				
Outreach Staff:										
Certified Admin Staff (PERSI School Rate)		218,470	2,200	500	2,700					
ONLY Leave payouts, extra-duty for Certified Non-Admin Staff (PERSI School Rate)		33,700	300	100	400					
Noncertified FT/PT (PERSI Regular Rate)		1,000,300	10,000	2,100	12,100					
Nonbenefited		1,500	-	-	-					
		1,253,970	12,500	2,700	15,200	CEC for Outreach				
Total		\$ 4,392,770	\$ 43,900	\$ 9,400	\$ 53,300	Total IESDB 1% CEC				

**2025/2026 IESDB CAMPUS CERTIFICATED STAFF**

Instructional Staff Worksheet.

1	Enter fte for each cohort.		<b>Total FY2027- Salary Requirements</b>	<b>\$2,633,258</b>
2	Enter fte for Educational Allocations* (cells B32 & B33)		-Total FY2026 Salaries	\$2,575,319
3	Enter fte for staff with OS certificates (cell B39)		= Estimated Total Salary Need	\$57,939
4	Total ftes and Salaries calculate automatically		+ Variable Benefits 22.813%	\$13,218
5	Average Instructional Salary calculates automatically		<b>=Total Requested Need</b>	<b>\$71,157</b>

Enter Actual Number RP1 (new) FTE

FY27	Enter	2026-2027	FY27
Career Ladder Placement	Estimated Staff FTE by cohort	Salary Apportionment	(fte * cohort Salary)
R1	-	\$ 51,282	\$ -
RP2	-	\$ 52,353	\$ -
RP3	4.00	\$ 53,425	\$ 213,700
P1	3.00	\$ 54,496	\$ 163,488
P2	-	\$ 56,371	\$ -
P3	2.00	\$ 58,246	\$ 116,492
P4	-	\$ 60,121	\$ -
P5	2.00	\$ 61,997	\$ 123,994
P6	1.00	\$ 65,747	\$ 65,747
P7	2.00	\$ 67,890	\$ 135,780
P8	3.00	\$ 70,033	\$ 210,099
P9	-	\$ 72,176	\$ -
P10	20.00	\$ 74,319	\$ 1,486,380
total fte		37	Total Salaries \$ 2,515,680.00

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>	2	\$ 2,000	\$ 4,000
<u>MA</u>	22	\$ 3,500	\$ 77,000
<u>FY2027 Contract Days Adjustment2</u>		\$ (46,022)	\$ (46,022)
<u>FY2027 Add'l Cert/Add'l Duties2</u>		\$ 49,600	\$ 49,600
<u>FY2027 Deaf or Blind Certification2</u>		\$ 33,000	\$ 33,000
Total Ed Allocation		\$	117,578.00

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	\$	2,633,258.00
Average Salary	\$	71,169.14

\*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.

**2025/2026 IESDB OUTREACH CERTIFICATED STAFF**

Instructional Staff Worksheet.

1% CEC

1	Enter fte for each cohort.		<b>Total FY2027 Salary Requirements</b>	<b>\$3,757,144</b>
2	Enter fte for Educational Allocations* (cells B32 & B33)		-Total FY2026 Salaries	\$3,696,494
3	Enter fte for staff with OS certificates (cell B39)		= Estimated Total Salary Need	\$60,650
4	Total ftes and Salaries calculate automatically		+ Variable Benefits 22.813%	\$13,836
5	Average Instructional Salary calculates automatically		<b>=Total Requested Need</b>	<b>\$74,486</b>

**Enter Actual Number RP1 (new) FTE**

FY27	Enter	2026-2027	FY27
Career Ladder Placement	Estimated Staff FTE by cohort	Salary Apportionment	(fte * cohort Salary)
R1	-	\$ 51,282	\$ -
RP2	-	\$ 52,353	\$ -
RP3	-	\$ 53,425	\$ -
P1	2.00	\$ 54,496	\$ 108,992
P2	-	\$ 56,371	\$ -
P3	-	\$ 58,246	\$ -
P4	-	\$ 60,121	\$ -
P5	1.00	\$ 61,997	\$ 61,997
P6	1.00	\$ 65,747	\$ 65,747
P7	1.00	\$ 67,890	\$ 67,890
P8	3.00	\$ 70,033	\$ 210,099
P9	2.00	\$ 72,176	\$ 144,352
P10	35.00	\$ 74,319	\$ 2,601,165
total fte		45.00	Total Salaries \$ 3,260,242.00

**Enter Number of Advanced Degrees**

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

Education Allocation	FTE	FY26 Premium	Total
<b>Leadership - N/A Special Distribution</b>		\$ -	\$ -
<b>BA+24</b>	2	\$ 2,000	\$ 4,000
<b>MA</b>	41	\$ 3,500	\$ 143,500
<b>FY2027 Contract Days Adjustment2</b>		\$ 108,002	\$ 108,002
<b>FY2027 Add'l Cert/Add'l Duties2</b>		\$ 127,400	\$ 127,400
<b>FY2027 Deaf or Blind Certification2</b>		\$ 114,000	\$ 114,000
		Total Ed Allocation	\$ 496,902.00

**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	\$ 3,757,144.00
Average Salary	\$ 83,492.09

\*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.

## Career ladder enhancement calculations

Campus

Additional 2%

R1	0	FY2027	2% increase	Difference	FY2027
RP2	0	\$ 52,353.00	\$ 1,047.06	\$ -	\$ 53,400.06
RP3	0	\$ 53,425.00	\$ 1,068.50	\$ -	\$ 54,493.50
P1	4	\$ 54,496.00	\$ 1,089.92	\$ 4,359.68	\$ 55,585.92
P2	3	\$ 56,371.00	\$ 1,127.42	\$ 3,382.26	\$ 57,498.42
P3	0	\$ 58,246.00	\$ 1,164.92	\$ -	\$ 59,410.92
P4	2	\$ 60,121.00	\$ 1,202.42	\$ 2,404.84	\$ 61,323.42
P5	0	\$ 61,997.00	\$ 1,239.94	\$ -	\$ 63,236.94
P6	2	\$ 65,747.00	\$ 1,314.94	\$ 2,629.88	\$ 67,061.94
P7	1	\$ 67,890.00	\$ 1,357.80	\$ 1,357.80	\$ 69,247.80
P8	2	\$ 70,033.00	\$ 1,400.66	\$ 2,801.32	\$ 71,433.66
P9	3	\$ 72,176.00	\$ 1,443.52	\$ 4,330.56	\$ 73,619.52
P10	20	\$ 74,319.00	\$ 1,486.38	\$ 29,727.60	\$ 75,805.38

Total additional salary		\$ 50,993.94
Total additional benefits	*.22813	\$ 11,633.25
Total additional request		\$ 62,627.19

## Career ladder Enhancement 2% Calculations

Outreach					Additional 2%
		FY2027	2% increase	Difference	FY2027
<b>R1</b>		\$ 51,282	\$ 1,025.64	\$ -	\$ 52,307.64
<b>RP2</b>		\$ 52,353	\$ 1,047.06	\$ -	\$ 53,400.06
<b>RP3</b>		\$ 53,425	\$ 1,068.50	\$ -	\$ 54,493.50
<b>P1</b>		\$ 54,496	\$ 1,089.92	\$ -	\$ 55,585.92
<b>P2</b>	2	\$ 56,371	\$ 1,127.42	\$ 2,254.84	\$ 57,498.42
<b>P3</b>		\$ 58,246	\$ 1,164.92	\$ -	\$ 59,410.92
<b>P4</b>		\$ 60,121	\$ 1,202.42	\$ -	\$ 61,323.42
<b>P5</b>		\$ 61,997	\$ 1,239.94	\$ -	\$ 63,236.94
<b>P6</b>	1.00	\$ 65,747	\$ 1,314.94	\$ 1,314.94	\$ 67,061.94
<b>P7</b>	1.00	\$ 67,890	\$ 1,357.80	\$ 1,357.80	\$ 69,247.80
<b>P8</b>	1.00	\$ 70,033	\$ 1,400.66	\$ 1,400.66	\$ 71,433.66
<b>P9</b>	3.00	\$ 72,176	\$ 1,443.52	\$ 4,330.56	\$ 73,619.52
<b>P10</b>	37.00	\$ 74,319	\$ 1,486.38	\$ 54,996.06	\$ 75,805.38

Total additional salary		\$	65,654.86
Total additional benefits	*.22813	\$	14,977.84
Total additional request		\$	80,632.70



# Customer Quotation

Prepared For:  
IDAHO SCHOOL FOR THE DEAF AND  
BLIND  
1450 MAIN ST.  
GOODING, ID 83330

Prepared By :

Brad Carpenter  
Western Mountain Bus Sales

Quote Number:  
417280

Quote Date:  
8/19/2025

Customer Order No:  
IDSDFB 65 HC

## Model Profile: Saf-T-Liner C2 341TS

Product Type:	School Transportation
Year:	2026
Chassis Model:	B2 106
Chassis MFG:	FLNER
GVWR:	GVWR
Passenger Capacity:	63
Headroom:	78
Wheelbase:	279
Brake Type:	AIR
Engine Type:	CUMMINS B6.7 240 DIESEL, 6 Cyl, 240 HP, 2600 RPM
Fuel Type:	DIESEL
Fuel Tank Capacity:	100
Transmission Type:	AUTOMATIC
Axle, Front:	12000-lb Capacity
Axle, Rear:	21000-lb Capacity
Tires, Front:	BRIDGESTONE R250ED 255/70R22.5 16 PLY TIRES
Tires, Rear:	REAR BRIDGESTONE M726 255/70R22.5 16 PLY RADIAL
Suspension Front:	[FRONT SUSPENSION]
Suspension Rear :	[REAR SUSPENSION]

Total for 1 complete unit(s):  
Delivery Cost:

\$ 163,342.00  
included in base quote

Includes the Following Equipment:

### DEALER ADD On's EQUIPMENT

- 1 Diagnostic renewal
- 1 Lettering

Meets all FMVSS requirements in effect at the time of manufacture.

Customer Signature: \_\_\_\_\_

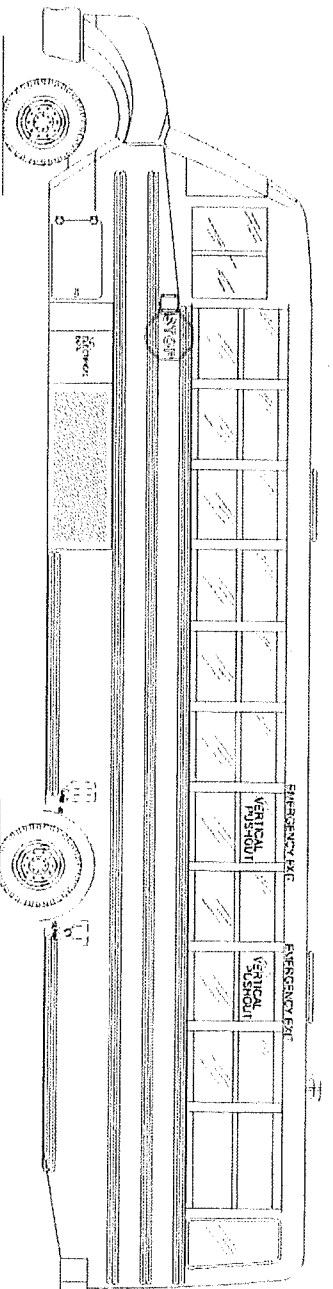
Date: \_\_\_\_\_

Dealer Signature: \_\_\_\_\_

Date: 8-19-25

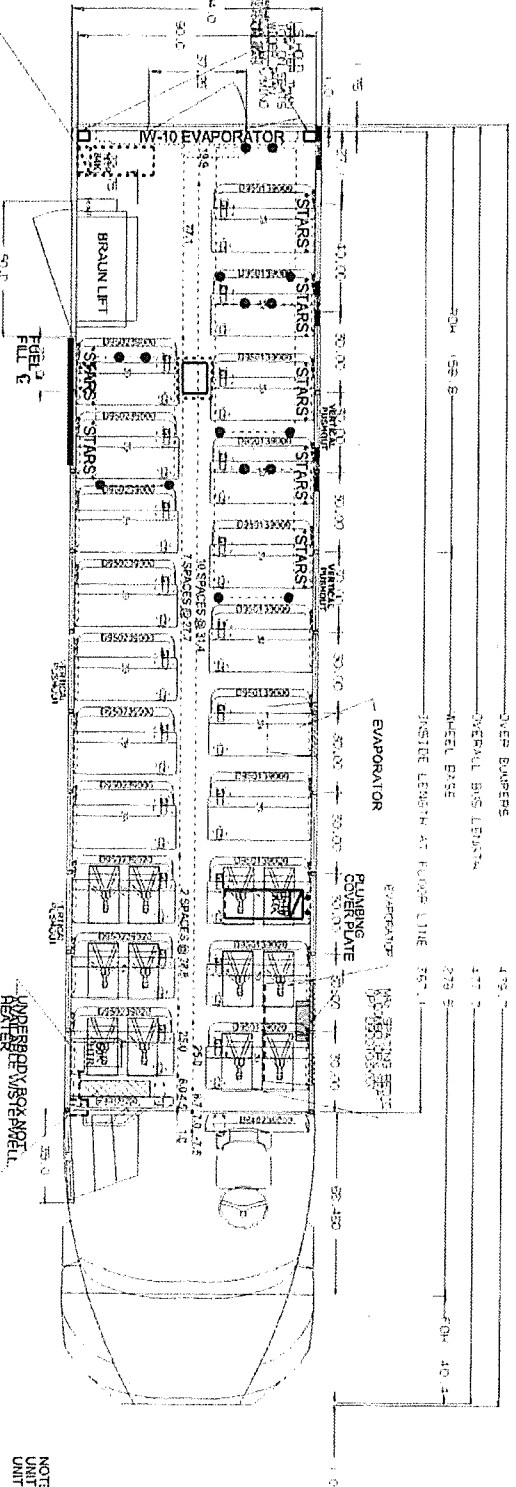
AttachedDetail

# SEATING CAPACITY: 63 + DRIVER



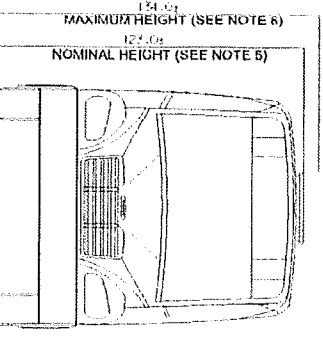
\*\*\* STARS EQUIPPED \*\*\*

CAUTION - LEFT SIDE BARRIER IS NOT IN STANDARD LOCATION. SEE SEATING PLAN.  
CAUTION - RIGHT SIDE BARRIER IS NOT IN STANDARD LOCATION. SEE SEATING PLAN.

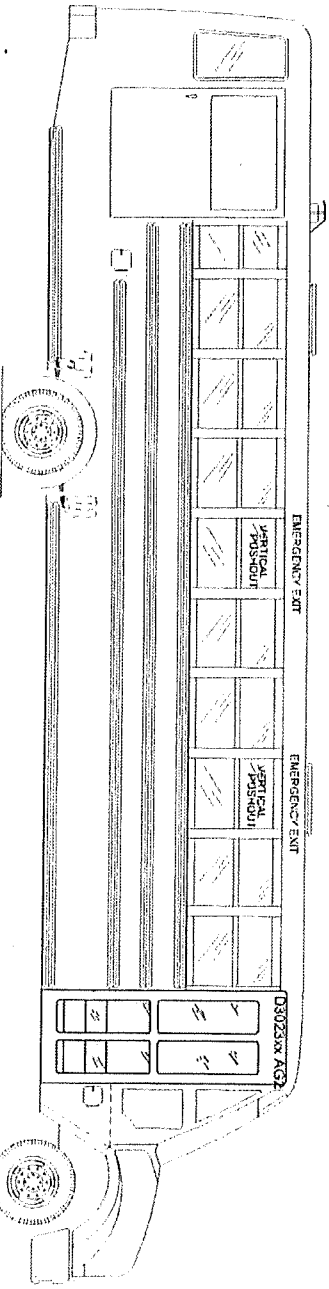


UNDERSEAT REPAIR.  
REPAIR FIRST SEAT MUST BE  
BETTER FIRST SEAT

NOTES:  
1. CONFIGURED WITH PLATE FLOOR  
2. UNIT EQUIPPED WITH OVERHEAD TRACK REINFORCEMENT



NOT AVAILABLE ACROSS FROM 39" SEAT  
OR UNDER FREEDMAN CITISEAT



Model: Saf-T-Liner C2  
Quote Number: 417280  
Locality: ID

## GENERAL NOTES

1. SEATING CAPACITY IS BASED ON SEATING PLAN AND SEATING PLAN IS SUBJECT TO CHANGE WITHOUT NOTICE.
2. SEATING CAPACITY IS BASED ON SEATING PLAN AND SEATING PLAN IS SUBJECT TO CHANGE WITHOUT NOTICE.
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10. SEATING CAPACITY IS BASED ON SEATING PLAN AND SEATING PLAN IS SUBJECT TO CHANGE WITHOUT NOTICE.

THOMAS BUILT BUSES, INC.  
PLAN AND ELEVATION  
BODY 341TS

REV	DATE	DESCRIPTION
1	11/11/11	1. SEATING CAPACITY IS BASED ON SEATING PLAN AND SEATING PLAN IS SUBJECT TO CHANGE WITHOUT NOTICE.
2	11/11/11	2. SEATING CAPACITY IS BASED ON SEATING PLAN AND SEATING PLAN IS SUBJECT TO CHANGE WITHOUT NOTICE.
3	11/11/11	3. SEATING CAPACITY IS BASED ON SEATING PLAN AND SEATING PLAN IS SUBJECT TO CHANGE WITHOUT NOTICE.
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10	11/11/11	10. SEATING CAPACITY IS BASED ON SEATING PLAN AND SEATING PLAN IS SUBJECT TO CHANGE WITHOUT NOTICE.

THOMAS BUILT BUSES, INC.  
PLAN AND ELEVATION  
BODY 341TS

909805

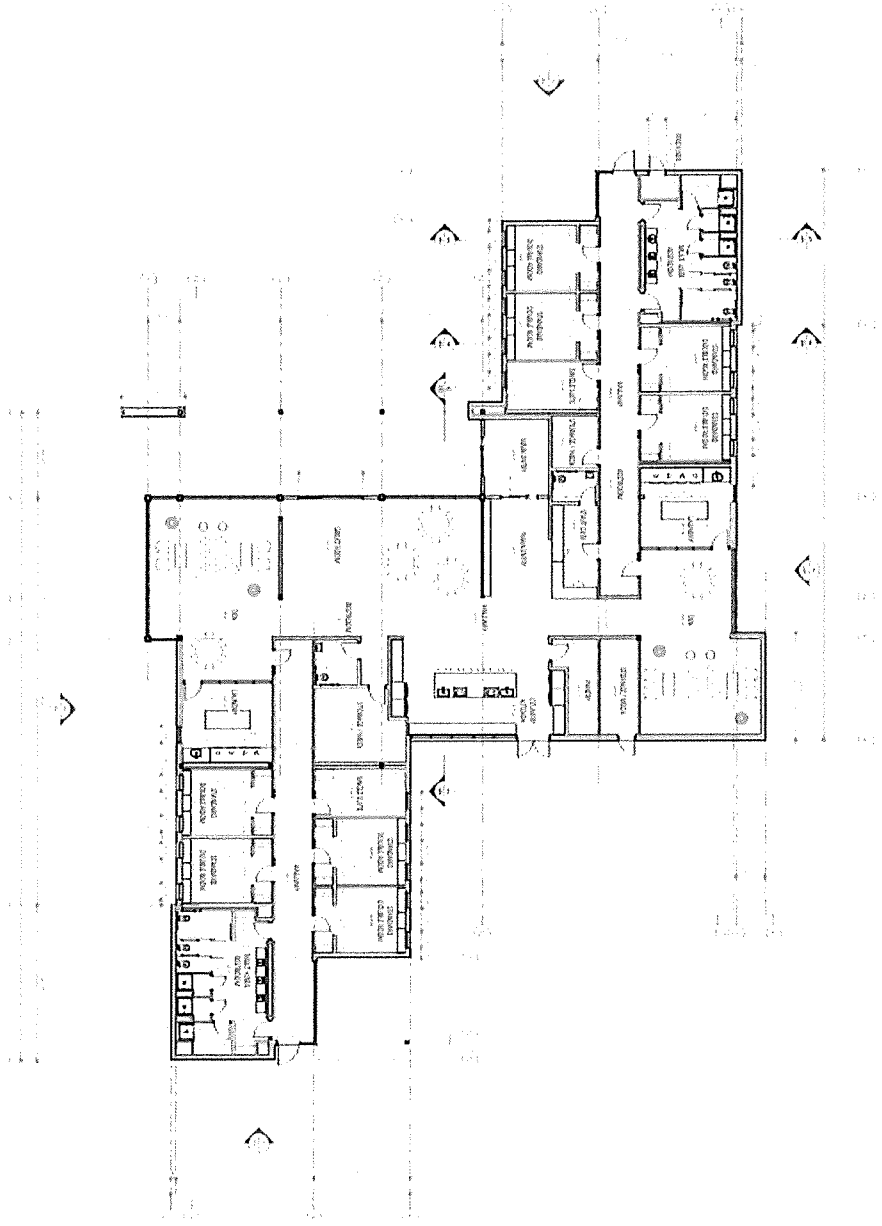
CAD DRAWING - DO NOT MAKE MANUAL CHANGES

ALL DIMENSIONS & FIGURES ARE REFERENCE ONLY!!

CAD DRAWING - DO NOT MAKE MANUAL CHANGES



New Cottage Design - Completion Date FY2027 - February



FY2027

Endowment Distributions to Beneficiary Institutions

**IDAHO ENDOWMENT FUND**  
INVESTMENT BOARD



	2027	2026	2025	2024	FY2023	FY2022	FY2021
Public Schools	\$ 72,366,000	\$ 68,224,800	\$ 63,039,600	\$ 61,532,200	\$ 61,532,200	\$ 54,798,000	\$ 52,586,400
Agricultural College (UOI)	\$ 2,222,400	\$ 2,102,400	\$ 1,993,200	\$ 1,927,500	\$ 1,927,500	\$ 1,660,000	\$ 1,551,600
Charitable Institutions							
4/15 Idaho State University	\$ 2,163,520	\$ 2,000,640	\$ 1,897,600	\$ 1,868,800	\$ 1,868,800	\$ 1,647,733	\$ 1,597,760
4/15 Juvenile Corrections	\$ 2,163,520	\$ 2,000,640	\$ 1,897,600	\$ 1,868,800	\$ 1,868,800	\$ 1,647,733	\$ 1,597,760
4/15 State Hospital North	\$ 1,352,200	\$ 1,250,400	\$ 1,186,000	\$ 1,168,000	\$ 1,168,000	\$ 1,029,834	\$ 998,600
5/30 Veterans Hospital	\$ 270,440	\$ 250,080	\$ 237,200	\$ 233,600	\$ 233,600	\$ 205,967	\$ 199,720
1/30 School for the Deaf and Blind							
Normal School							
1/2 Lewis-Clark State College	\$ 4,247,400	\$ 3,891,600	\$ 3,636,600	\$ 3,284,350	\$ 3,284,350	\$ 2,743,750	\$ 2,667,000
1/2 Idaho State University	\$ 4,247,400	\$ 3,891,600	\$ 3,636,600	\$ 3,284,350	\$ 3,284,350	\$ 2,743,750	\$ 2,667,000
Penitentiary	\$ 3,585,600	\$ 3,322,800	\$ 3,154,800	\$ 3,139,600	\$ 3,139,600	\$ 2,689,500	\$ 2,500,800
School of Science (UOI)	\$ 7,465,200	\$ 7,084,800	\$ 6,722,400	\$ 6,672,700	\$ 6,672,700	\$ 5,735,500	\$ 5,420,400
State Hospital South	\$ 7,776,000	\$ 7,776,000	\$ 7,776,000	\$ 7,586,400	\$ 7,586,400	\$ 6,425,000	\$ 6,369,600
University of Idaho (UOI)	\$ 7,255,200	\$ 6,574,800	\$ 6,146,400	\$ 5,879,900	\$ 5,879,900	\$ 5,102,000	\$ 4,766,400
	\$ 117,278,400	\$ 110,371,200	\$ 103,221,600	\$ 100,315,000	\$ 100,315,000	\$ 88,076,500	\$ 84,520,800