IDAHO BUREAU OF EDUCATIONAL SERVICES
FOR THE DEAF AND THE BLIND
PROPOSED BUDGET
FOR THE YEAR ENDING
JUNE 30, 2024

SUMMARY OF ALL FUNDS

	General Fund	Child Nutrition Fund	State Grants Fund	IDEA Fund	Totals
Revenue:	$ 16,430,323	$ 47,000	$ 11,800	$ 78,407	$ 16,567,530
Expenditures:					
Salaries & Benefits	13,975,739	249,535	-	28,707	14,253,981
Purchased Services	1,328,616	1,400	1,200	11,100	1,342,316
Supplies	316,905	153,700	10,600	38,600	519,805
Capital Outlay	451,428	-	-	-	451,428
Other - Contingency Fund	-	-	-	-	-
Total Expenditures	16,072,688	404,635	11,800	78,407	16,567,530
Transfers In (Out)	(357,635)	357,635	-	-	-
Net Increase (Decrease)	$ -	$ -	$ -	$ -	$ -

IDAHO BUREAU OF EDUCATIONAL SERVICES
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FOR THE YEAR ENDING
JUNE 30, 2024

General Fund

Revenue:	
State Appropriation	$ 15,035,800
Endowment	233,600
Medicaid Reimbursements	275,000
Less Required Match	(82,500)
Other State Support	13,630
Rental Income	49,475
Interest Income	5,625
Sale of Assets	-
Other Miscellaneous Revenue	3,000
SDE-EITP Reimbursement	165,693
Other Federal Revenue	-
Grants & Contributions	-
Fund Balance Carryover	731,000
	$ 16,430,323

Expenditures:	Salaries & Benefits	Purchased Services	Supplies	Capital Outlay	Transfer/Other	
Campus Education	$ 3,553,916	$ 50	$ 8,270	$ -	$ -	3,562,236
Special Services	1,850,702	225,215	11,410	-	-	2,087,327
Student Services	1,284,727	6,400	10,500	-	-	1,301,627
Student Transportation	266,843	159,250	51,125	-	-	477,218
Athletics	39,381	6,962	2,775	-	-	49,118
Outreach	5,011,495	56,948	19,800	-	-	5,088,243
Educational Interpreter	119,368	40,775	5,550	-	-	165,693
Media/Braille	345,056	3,960	11,875	-	-	360,891
Camps & Workshops	-	-	-	-	-	-
Maintenance	686,384	67,200	151,600	-	-	905,184
IT	266,374	309,905	26,050		-	602,329
Business Operations	551,493	446,701	17,850	451,428	-	1,467,472
Board of Directors	-	5,250	100	-	-	5,350
Contingency	-	-	-	-	-	-
	$ 13,975,739	$ 1,328,616	$ 316,905	$ 451,428	$ -	$ 16,072,688
Transfer to Nutrition Fund	$ -	-	-	-	$ 357,635	$ 357,635

Net Increase (Decrease)	$ 0

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Transfer to Nutrition Fund	$ -	-	-	-	$ 357,635	$ 357,635

Net Increase (Decrease)	$ 0

IDAHO BUREAU OF EDUCATIONAL SERVICES
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Child Nutrition Special Revenue Fund

Revenue:					
National School Lunch/Breakfast Program					$ 46,000
Fresh Fruits & Vegetables Program					-
Staff Lunch Purchases					1,000
Total Federal Grants and Other Revenues					47,000
Expenditures:	Salaries & Benefits	Purchased Services	Supplies	Capital Outlay	
	$ 249,535	1,400	153,700	-	404,635
Transfer from General Fund					357,635
Net Increase (Decrease)					$ -

IDAHO BUREAU OF EDUCATIONAL SERVICES
FOR THE DEAF AND THE BLIND
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FOR THE YEAR ENDING
JUNE 30, 2024

State Grants Special Revenue Fund

Revenue:					
State-Drivers Ed					$ -
State-PTE Welding					4,900
State-PTE-IOT					4,900
State-Safe & Drug Free Schools					2,000
Total State Grant Revenues					11,800
	Salaries &	Purchased		Capital	
Expenditures:	Benefits	Services	Supplies	Outlay	
	$ -	1,200	10,600	-	11,800
Net Increase (Decrease)					$ -

Idaho Bureau of Educational Services for the Deaf and the Blind
1450 Main St • Gooding, ID 83330
208/934-4457

MINUTES
Board of Idaho Bureau of Educational Services for the Deaf and the Blind (IBESDB)
August 8, 2023
Boise, Idaho

The IBESDB Board met for its regular business meeting on Tuesday, August 8, 2023. After resolving some technical issues, Chairman Critchfield called the meeting to order at 2:20 PM and welcomed all in attendance.

PRESENT FOR THE MEETING:
Board Members: Superintendent Critchfield (Chairman of the Board), Dr. Cyndi Cook (Zoom), Valerie Player (Zoom), Dr. Charlie Silva (Zoom), Alison Steven (Zoom).
Other(s): Brian Darcy (IESDB Administrator), Chris Hansen (Attorney), Bonnie Jo Marshall (IESDB Director of Finance - Zoom),
Speakers, guests, and stakeholders: Chynna Hirasaki (Director of Special Education, SDE), Beth Eloe-Reep (Zoom)
ASL Interpreters: N/A
Note Taker: Lila Garvin (IESDB)

BOARD WORK

1. Agenda Review and Approval

M/S (Player/Silva): Approve the regular Board Meeting Agenda as presented. The vote was unanimous in approval.

2. Calendar for Approval

M/S (Player/Cook): The next Board Meeting to be held on Tuesday, September 12, 2023, at 2:00 p.m. in the Lewis and Clark Conference Room at the State Department of Education offices in Boise. The vote was unanimously approved.

3. Minutes Review and Approval

M/S (Silva / Player): Approve the Regular Board Meeting Minutee as written from June 13, 2023, and the Budget Hearing Minutes from June 29, 2023. The vote was unanimous in approval.

4.Monthly Financial Budget Review – June Meeting Presentation

Report for the Month of June 2023

Total cash on hand and in all bank accounts as of June 30, 2023, was $2,180,981 and the balance in the Department of Health & Welfare Medicaid Trust account was $37,167.

June revenue and expenditure amounts include some of the accrual entries and adjustments required for our June 30 fiscal year end. More accrual entries and adjustments will be completed before the auditor begins his fieldwork on September 21.

June revenue: $69,118

General Fund: net ($13,246) due to reclassifying funds for bus purchase

- $19,463 Endowment distribution
- $53,686 SDE reimbursement for EITP
- $13,679 VR Student Worker grant reimbursement
- $8,000 SLFRF Funds
- $6,792 Other State Support (Broadband)
- $4,320 IDHW Deaf Mentor program grant reimbursement
- $320 Rent income
- $220 Interest income
- $2,274 Miscellaneous income
- ($122,000) reclassified funds for bus to Unspent Grants

Child Nutrition Special Revenue Fund: $11,908 National School Lunch Program

State Special Revenue Fund: $13,251

- $1,379 Safe and Drug-Free Schools
- $11,872 ARPA grant reimbursement

IDEA Special Revenue Fund: $57,205

June accrued salaries and benefits, paid July 10: $1,128,958

- General Fund: $1,102,184
- Child Nutrition Fund: $19,163
- State Special Revenue Fund: $0
- IDEA Special Revenue Fund: $7,611

June operating expenditures: $355,343

- General Fund $327,949
- Child Nutrition Fund $16,315
- State Special Revenue Fund $3,557
- IDEA Special Revenue Fund $7,522

June capital outlay expenditures: $5,704 (General Fund)

- Capital lease payments for data processing equipment

M/S (Player / Cook): To approve the monthly budget reports for June 2023. The vote was unanimous in approval.

OPEN PUBLIC COMMENT – N/A

IDAHO BUREAU OF EDUCATIONAL SERVICES FOR THE DEAF AND BLIND

ADMINISTRATOR'S REPORT

(Administrator Darcy introduced Beth Eloe-Reep to the Board. Ms. Elo-Reep is a Board Member applicant for the Member-at-Large Seat that is open on the IBESDB Board of Directors. Ms. Eloe-Reep shared a few words regarding her history with IESDB. Kathy Crowley (not in attendance) is also an applicant for a second Member-at-Large Seat available on the IBESDB Board of Directors.)

Campus

FIRST DAY OF SCHOOL - August 21st. An Open House is planned, with parents invited so they can meet the teachers, and help their children set up their rooms in the Cottages, etc.

STUDENT COURT - A new program that is part of the student government. Students will make rules with the guidance of teachers and program leaders. There will be wide-open student body campaigns.

A.S.L. INTERPRETERS – The school currently has open 3 ASL interpreters positions. The school is in need of qualified applicants, as they will have to work in a variety of settings – Elementary, Middle School, High School, Athletics, in addition to traveling to, and interpreting in, mainstream school settings with ISDB students who attend classes at local high schools, etc.

N.T.I.D PARTNERSHIP – The National Technical Institute of the Deaf is offering a dual credit class focused on financial literacy. ISDB students will be participating as staff support and early dual-credit for these efforts.

OTHER OPENINGS – Still in need of the following teaching and staff members:

- Science Teacher (DHH)
- ASL Teacher
- Speech Language Pathologist

- 2 Cottage Openings

CAMPUS PROJECTS - Current

- Bathrooms – various bathrooms updated around campus. Should be open for use by 1st day of school.
- Fire Alarm System – Two systems to be completely overhauled and made into one cohesive, well-working system.
- Adaptive Playground – to begin work in September.
- Roof Project – Start date has been moved.
- East Parking Lot Revamp – Has been approved.
- Track Resurfacing – To rebid in mid-winter with a schedule to start work in May 2024.

NEW CAMPUS PROJECTS – New DPW Requests

- ADA Accessible Emergency Path Exits from classrooms' back doors
- Restrooms (include locker rooms) – Phase 2
- Capital Projects – 2 Cottages
- Bus Barn
- Front Parking Lot Reconfiguration

Outreach

SCHOOL YEAR START – Outreach staff have started to contact schools in each Region. Inservice meetings have been scheduled for late September, as staff find it necessary to be prepared and out in the schools they serve at the beginning of the school year.

INCREASE IN RENT – Some Regions are experiencing building management requiring drastic increase in rent, some up to a 30% increase.

NATIONAL DEAF CENTER - National Deaf Center is partnering with ISDB in creating a strategic plan tied to transition.

We are currently working on developing a communication tool which will support requirements tied to the IEP. This will impact DHH and BLV students across the state. Paula Mason has led the team development on this effort.

Other

NEW FEDERAL I.E.P. REQUIREMENTS FOR STUDENTS IN TRANSITION – Thorpe IEP requirements will impact DHH and BLV students across the state. Paula Mason will oversee the communication on this effort.

FY2025 BUDGET – Administrator and Finance Director are putting together the first budget for 2025. The Governor has directed a cap of 3% increase. There is to be no wiggle room for new vehicles and other ongoing needs.

WAIVER 7 EXPIRATION FOR L.W.P. TRIENNIAL ASSESSMENT (WELLNESS POLICY 569)

Policy 569 (School Wellness) has been set in place as a checkpoint for the Food and Nutrition Services Federal Program in which ISDB participates. It is a requirement that the Board readopt this policy.

The Chairman called for a motion on this agenda item.

M/S (Silva/_____): Approve the Waiver 7 Expiration for LWP Triennial Assessment.

Board Member Silva withdrew the motion. The Chairman called for the agenda item to be moved to the September Meeting as the Policy was not accessible to all Board Members.

POLICY HANDBOOK SERIES 700 (700-770) FINAL READING AND APPROVAL

The Administrator and Attorney Chris Hansen presented Policies No. 700 – 770 for final review.

Policy No.	Policy Title
700	Statement of Guiding Principles
710	Student Transportation
711	Parent Mileage
712	Student Transportation System
716	Transportation Liability Insurance
718	Contract for Student Transportation Service
720	Activity Busing
722	Unauthorized School Bus Entry

730	Student bus Conduct
738	School Bus Driver
740	Duties of School Bus Drivers
742	Bus Driver Conduct
744	Bus Driver Drug and Alcohol Testing Program
746	Bus Warning Violations
770	School Lunch Meals

M/S (Steven/Player): Approve Policies 700-770 as corrected. The vote was unanimously approved.

ADJOURNMENT

M/S (Player / Silva): To adjourn the meeting. The vote was passed unanimously.

APPROVED: 10.10.2023

IDAHO BUREAU OF EDUCATIONAL SERVICES
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JUNE 30, 2024

IDEA Special Revenue Fund

Revenue:						
IDEA Funds					$	78,407
Expenditures:	Salaries & Benefits	Purchased Services	Supplies	Capital Outlay		
	$ 28,707	11,100	38,600	-		78,407
Net Increase (Decrease)					$	-