IDAHO BUREAU OF EDUCATIONAL SERVICES
FOR THE DEAF AND THE BLIND
PROPOSED BUDGET
FOR THE YEAR ENDING
JUNE 30, 2025

SUMMARY OF ALL FUNDS

	General Fund	Child Nutrition Fund	State Grants Fund	IDEA Fund	Totals
Revenue:	$ 16,757,724	$ 47,500	$ 2,000	$ 78,407	$ 16,885,631
Expenditures:					
Salaries & Benefits	14,415,099	230,348	-	29,107	14,674,554
Purchased Services	1,561,876	1,750	1,000	30,000	1,594,626
Supplies	331,151	165,000	1,000	19,300	516,451
Capital Outlay	100,000	-	-	-	100,000
Other - Contingency Fund	-	-	-	-	-
Total Expenditures	16,408,126	397,098	2,000	78,407	16,885,631
Transfers In (Out)	(349,598)	349,598	-	-	-
Net Increase (Decrease)	$ -	$ -	$ -	$ -	$ -

IDAHO BUREAU OF EDUCATIONAL SERVICES
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General Fund

Revenue:	
State Appropriation	$ 15,377,600
Endowment	237,200
Medicaid Reimbursements	250,000
Less Required Match	(75,700)
Other State Support	5,630
Rental Income	51,320
Interest Income	6,700
Sale of Assets	-
Other Miscellaneous Revenue	3,000
SDE-EITP Reimbursement	170,974
Other Federal Revenue	-
Grants & Contributions	-
Fund Balance Carryover	731,000
	$ 16,757,724

Expenditures:	Salaries & Benefits	Purchased Services	Supplies	Capital Outlay	Transfer/Other	
Campus Education	$ 3,864,240	$ 5,800	$ 14,900	$ -	$ -	3,884,940
Special Services	1,658,391	301,107	12,250	-	-	1,971,748
Student Services	1,426,669	4,900	14,000	-	-	1,445,569
Student Transportation	252,411	166,175	44,700	-	-	463,286
Athletics	33,426	5,362	5,675	-	-	44,463
Outreach	5,158,521	76,725	21,226	-	-	5,256,472
Educational Interpreter	124,579	40,395	6,000	-	-	170,974
Media/Braille	369,321	3,125	12,300	-	-	384,746
Camps & Workshops	-	-	-	-	-	-
Maintenance	712,558	94,300	148,825	-	-	955,683
IT	245,146	362,280	29,350	-	-	636,776
Business Operations	569,837	496,232	21,825	100,000	-	1,187,894
Board of Directors	-	5,475	100	-	-	5,575
Contingency	-	-	-	-	-	-
	$ 14,415,099	$ 1,561,876	$ 331,151	$ 100,000	$ -	$ 16,408,126
Transfer to Nutrition Fund	$ -	-	-	-	$ 349,598	$ 349,598

Net Increase (Decrease) $ -

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Child Nutrition Special Revenue Fund

Revenue:					
National School Lunch/Breakfast Program					$ 46,000
Fresh Fruits & Vegetables Program					-
Staff Lunch Purchases					1,500
Total Federal Grants and Other Revenues					47,500
Expenditures:	Salaries & Benefits	Purchased Services	Supplies	Capital Outlay	
	$ 230,348	1,750	165,000	-	397,098
Transfer from General Fund					349,598
Net Increase (Decrease)					$ -

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State Grants Special Revenue Fund

Revenue:	
State-Drivers Ed	$ -
State-PTE Welding	-
State-PTE-IOT	-
State-Safe & Drug Free Schools	2,000
Total State Grant Revenues	2,000

Expenditures:	Salaries & Benefits	Purchased Services	Supplies	Capital Outlay	
	$ -	1,000	1,000	-	2,000
Net Increase (Decrease)					$ -

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IDEA Special Revenue Fund

Revenue:					
IDEA Funds					$ 78,407
	Salaries & Benefits	Purchased Services	Supplies	Capital Outlay	
Expenditures:	$ 29,107	30,000	19,300	-	78,407
Net Increase (Decrease)					$ -