

Agency Summary And Certification

FY 2024 Request

Agency: Division of Career Technical Education

503

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

Signature of Department
Director:



Date: 9/1/2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Administration and Assistance			3,702,100	2,136,700	2,321,800	3,452,000	2,540,298
Dedicated Programs			2,899,300	2,403,200	1,506,500	1,706,500	1,869,592
General Programs			27,177,900	22,304,500	20,178,400	24,798,400	20,426,500
Postsecondary Programs			54,143,800	50,128,100	53,445,600	57,475,600	53,907,600
Related Services			6,306,100	6,535,100	6,786,300	6,836,300	7,629,288
Total			94,229,200	83,507,600	84,238,600	94,268,800	86,373,278
By Fund Source							
G	10000	General	83,007,500	72,782,900	73,192,000	83,222,000	74,939,713
D	21800	Dedicated	170,000	150,000	170,000	170,000	170,000
D	27400	Dedicated	67,800	22,200	67,800	67,800	67,800
F	34400	Federal	0	0	3,600	3,600	0
F	34500	Federal	210,000	207,200	0	0	0
F	34800	Federal	10,458,900	10,290,400	10,490,200	10,490,400	10,880,765
D	34900	Dedicated	315,000	54,900	315,000	315,000	315,000
Total			94,229,200	83,507,600	84,238,600	94,268,800	86,373,278
By Account Category							
Personnel Cost			47,504,100	3,901,300	50,313,800	4,796,000	52,007,378
Operating Expense			7,233,700	1,726,300	6,799,000	3,164,600	6,882,200
Capital Outlay			0	164,800	111,300	3,600	65,100
Trustee/Benefit			39,491,400	77,715,200	27,014,500	86,304,600	27,418,600
Total			94,229,200	83,507,600	84,238,600	94,268,800	86,373,278
FTP Positions			586.01	586.01	553.64	553.64	571.76
Total			586.01	586.01	553.64	553.64	571.76

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Division: Division of Career Technical Education

CT1

Statutory Authority: Idaho Code 33-1635

Idaho Division of Career Technical Education (IDCTE) consists of six appropriation units:

EDEA - Administration -

Includes agency staff located in Boise that provides administrative, leadership and technical assistance to Idaho's career technical educational (CTE) system through a robust number of programs. These programs prepare Idaho's youth and adults with skills required to perform successfully in a competitive workforce. Funds include: General Fund and Federal.

EDEB - Secondary and General -

Provides general support to both secondary and postsecondary and primary support to secondary programs while continually working with industry and labor market demands. Programs include pathway and course alignment SkillStack badging, student organizations, student BASIC training, Student Day at the Legislature and Joint Student Leadership. Funds include: General Fund, Federal, Miscellaneous Revenue and Agriculture and Natural Resources.

EDEC - Postsecondary -

Provides CTE to college students, whether from secondary programs or the current workforce, with opportunities to obtain two-year degrees and/or certifications from learned skills for employment in technical occupations. General Fund spending authority supports personnel, operating, and capital outlay costs to Idaho's six technical colleges.

EDED - Educator Services -

Includes educator certifications and professional development, including the following programs: Teacher Education, InSpIRE Ready!, Connect Summer Conference and Leadership Institute. Funds include: General Fund and Federal.

EDEJ - Related Programs -

Includes robust adult education programs, general educational development (GED), Workforce Training Centers, Centers for New Directions, Apprenticeships, Fire Service Training and Hazardous Materials Enforcement Training. Funds include: General Fund, Displaced Homemaker, Hazardous Materials, Federal and Miscellaneous Revenue.

EDEK - Other Services -

Support motorcycle safety training through the College of Southern Idaho. This is continually appropriated.



Administration

State Administrator
Clay Long

Management Assistant
Erin Foley

Strategic Initiatives Coord
Tia Davis

IT Manager
Michael Page

Chief Fiscal Officer
(Interim)
Tia Davis

Senior Financial Specialist
Brian Butkus

Financial Specialist
Elvira Lara

Grants Manager
Laura Handley

CTSO Financial Specialist
Hayley Goodwin

Chief Performance and Accountability Officer
Heather Luchte

Project Coordinator
Taylor Stump

Senior Research Analyst
Terry Uda

Senior Research Analyst
Kyle Luchte

Director of Communications
Megan O'Rourke

Communications Manager
Tanya Harris

Human Resources

Agency Head
Clay Long

Human Resource Spclst
Audrey Ettesvold (OSBE)

Program Services

Chief Program Officer
Adrian San Miguel

Program Services Assistant
Becky Davis

AD Program Quality
Chet Andes

AD Student Leadership
Lisa Costa

AD Related Programs
Removed Position

Family and Cnsmr Science
Theresa Golis

Program Quality Lead
Jenni Bradford

FFA and HOSA
Jessie Kellogg

Program Coordinator
Vacant

Apprenticeship Federal Grant
Elizabeth Hoeper

Health and Public Safety
Stephanie Mai

Program Quality Assistant
Joyce Graff

BPA and DECA
Gina Lyman

Perkins Program Director
Jennifer Pope

FST Program Director
Karine Johnson

Business and Marketing
Shauna Williams

Program Quality Assistant
Bailey Traux

TSA and SkillsUSA
Andrew Armstrong

Adult Ed Program Director
Korey Mereness

FST Coordinator
Vacant

Ag, Food and Natural Res
Lucas Barnett

Program Quality Assistant
Mckenna Stallones

FCCLA
Teresa Danielson

Technical Records Spclst 1
Rae Thomas

FST Tech Rcrds Spclst 2
Ilian Gutierrez

Trades and Industry
Chelsie Wilson

Program Quality Assistant
Lori Gibson

Engineering and Tech Ed
Justin Tate

Program Quality Assistant
Raley Ollerenshaw

Educator Services

Director of Professional Development
Dona Orr

Outreach Coordinator
Allison Duman

Professional Dev Assistant
Cara Harper

Professional Dev Coordinator
Bill Brown

Director of Educator Certifications
Kristi Enger

Technical Records Spclst 2
Nathan Hobbs

Agency Revenues

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	21800 Displaced Homemaker Account						
	410 License, Permits & Fees	136,300	144,900	143,800	145,000	145,000	
	Displaced Homemaker Account Total	136,300	144,900	143,800	145,000	145,000	
Fund	27400 Hazardous Material/Waste Transport Enf Fund						
	455 State Grants & Contributions	67,800	67,800	67,800	67,800	67,800	
	Hazardous Material/Waste Transport Enf Fund Total	67,800	67,800	67,800	67,800	67,800	
Fund	31901 Driver Training Account: Motorcycle Safety Program						
	460 Interest	11,100	3,500	3,700	12,000	12,000	
	Driver Training Account: Motorcycle Safety Program Total	11,100	3,500	3,700	12,000	12,000	
Fund	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	0	1,778,000	0	0	0	Was onetime funding
	Cares Act - Covid 19 Total	0	1,778,000	0	0	0	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	8,841,800	9,085,600	10,315,800	10,490,200	11,000,000	
	Federal (Grant) Total	8,841,800	9,085,600	10,315,800	10,490,200	11,000,000	
Fund	34900 Miscellaneous Revenue						
	410 License, Permits & Fees	169,400	45,200	61,400	315,000	315,000	No summer conferences during pandemic. Returned in FY 2023.
	Miscellaneous Revenue Total	169,400	45,200	61,400	315,000	315,000	
Fund	34961 Miscellaneous Revenue: Ag/Natural Resource Ed Pgm Strtup						
	460 Interest	0	0	0	0	0	
	Miscellaneous Revenue: Ag/Natural Resource Ed Pgm Strtup Total	0	0	0	0	0	
	Agency Name Total	9,226,400	11,125,000	10,592,500	11,030,000	11,539,800	

Analysis of Fund Balances

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Fund: Displaced Homemaker Account

21800

Sources and Uses:

In 1982, the Legislature established a \$20 fee to be assessed on all divorces filed in Idaho (§39-5009, Idaho Code). The fee is collected by the court and remitted to the state treasurer. These dedicated funds must be appropriated by the Legislature. Moneys are expended from this fund to establish multipurpose service centers for displaced homemakers (§39-5003, Idaho Code). The Centers for New Directions are located in each of the six technical colleges in Idaho include the following services: job counseling, job training and placement, health education and counseling, financial management, and educational services.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	(69,600)	91,700	71,200	87,200	82,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	161,800	0	0	0	0
03. Beginning Cash Balance	92,200	91,700	71,200	87,200	82,200
04. Revenues (from Form B-11)	136,300	144,900	166,000	145,000	145,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	228,500	236,600	237,200	232,200	227,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	170,000	170,000	170,000	170,000	170,000
14. Prior Year Reappropriations, Supplementals, Recessions	161,800	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(195,000)	(4,600)	(20,000)	(20,000)	(20,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	136,800	165,400	150,000	150,000	150,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	136,800	165,400	150,000	150,000	150,000
20. Ending Cash Balance	91,700	71,200	87,200	82,200	77,200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	91,700	71,200	87,200	82,200	77,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	91,700	71,200	87,200	82,200	77,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

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Fund: Hazardous Material/Waste Transport Enf Fund

27400

Sources and Uses:

1. Permits for the transportation of hazardous waste shall be \$20 for a single trip permit and \$250 for an annual permit. The vendor shall be remunerated at the rate of \$2 per permit sold (\$49-2202).
2. Moneys in the fund may be used for reasonable costs incident to enforcement of the laws and rules related to the transportation of hazardous material or hazardous waste. Such costs include expenditures for inspection and monitoring programs, training of law enforcement personnel to meet specialized needs, and other reasonable expenses necessary for the enforcement of such programs.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	48,000	48,000	93,600	93,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	48,000	0	0	0	0
03. Beginning Cash Balance	48,000	48,000	48,000	93,600	93,600
04. Revenues (from Form B-11)	67,800	67,800	67,800	67,800	67,800
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	115,800	115,800	115,800	161,400	161,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	67,800	67,800	67,800	67,800	67,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(45,600)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	67,800	67,800	22,200	67,800	67,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	67,800	67,800	22,200	67,800	67,800
20. Ending Cash Balance	48,000	48,000	93,600	93,600	93,600
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	48,000	48,000	93,600	93,600	93,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	48,000	48,000	93,600	93,600	93,600
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

FST moved to IDCTE
FY 2022

Note:

Analysis of Fund Balances

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Fund: Driver Training Account: Motorcycle Safety Program

31901

Sources and Uses:

The Motorcycle Safety Program Fund is created under §33-4904, Idaho Code. Revenue credited to the fund shall include one dollar (\$1.00) for each class A, B, C, or D driver's licenses issued (§33-4904, Idaho Code), a nineteen dollar (\$19.00) motorcycle re Revenue in the Motorcycle Safety Program Fund, which is appropriated on a continual basis to the Division of Career Technical Education, is to be used for the administration and implementation of the motorcycle safety program, including reimbursement of e

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	520,700	647,800	983,800	1,165,200	1,177,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	520,700	647,800	983,800	1,165,200	1,177,200
04. Revenues (from Form B-11)	11,100	3,500	3,500	12,000	12,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	786,200	906,100	762,800	800,000	800,000
08. Total Available for Year	1,318,000	1,557,400	1,750,100	1,977,200	1,989,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	670,200	573,600	584,900	800,000	800,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	670,200	573,600	584,900	800,000	800,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	670,200	573,600	584,900	800,000	800,000
20. Ending Cash Balance	647,800	983,800	1,165,200	1,177,200	1,189,200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	647,800	983,800	1,165,200	1,177,200	1,189,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	647,800	983,800	1,165,200	1,177,200	1,189,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

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Fund: Cares Act - Covid 19

34500

Sources and Uses:

Source: U.S. Department of Education grant sub award from Idaho State Board of Education for the Governors Emergency Education Relief Fund (GEERF).
Uses: student leadership, educator professional development, and performance measures.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	207,500	210,300	210,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	207,500	210,300	210,300
04. Revenues (from Form B-11)	0	1,778,000	0	0	0
08. Total Available for Year	0	1,778,000	207,500	210,300	210,300
15. Non-cogs, Receipts to Appropriations, etc.	0	1,778,000	0	0	0
16. Reversions and Continuous Appropriations	0	(207,500)	(2,800)	0	0
19. Current Year Cash Expenditures	0	1,570,500	(2,800)	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	1,570,500	(2,800)	0	0
20. Ending Cash Balance	0	207,500	210,300	210,300	210,300
24. Ending Free Fund Balance	0	207,500	210,300	210,300	210,300
24b. Ending Free Fund Balance Including Direct Investments	0	207,500	210,300	210,300	210,300

Note:

Analysis of Fund Balances

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Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Education, Department of Labor, and Department of Homeland Security. The grants are primarily for career technical education supporting secondary, postsecondary and adult education, as well as apprenticeships and fire service training.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	(4,850,900)	(188,200)	(786,500)	(712,900)	(712,700)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	4,847,300	0	33,600	200	0
03. Beginning Cash Balance	(3,600)	(188,200)	(752,900)	(712,700)	(712,700)
04. Revenues (from Form B-11)	8,841,800	9,085,600	10,315,800	10,490,200	11,000,000
05. Non-Revenue Receipts and Other Adjustments	1,699,800	1,700,200	1,700,000	1,700,000	1,700,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	6,100	(6,100)	0	0
08. Total Available for Year	10,538,000	10,603,700	11,256,800	11,477,500	11,987,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	2,200	6,400	(21,000)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	9,751,900	9,761,300	10,425,300	10,490,200	11,000,000
14. Prior Year Reappropriations, Supplementals, Recessions	4,845,900	0	33,600	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	637,600	0	0	0
16. Reversions and Continuous Appropriations	(5,573,800)	(715,100)	(168,200)	0	0
17. Current Year Reappropriation	0	(33,600)	(200)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	9,024,000	9,650,200	10,290,500	10,490,200	11,000,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	9,024,000	9,650,200	10,290,500	10,490,200	11,000,000
20. Ending Cash Balance	1,511,800	947,100	987,300	987,300	987,300
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	33,600	200	0	0
23. Borrowing Limit	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
24. Ending Free Fund Balance	(188,200)	(786,500)	(712,900)	(712,700)	(712,700)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(188,200)	(786,500)	(712,900)	(712,700)	(712,700)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

Revenue is derived from participation fees at an IDCTE annual summer conference, a student organization event (BASIC), and prior GED certificate fees. The revenues are then used for expenditures of providing the respective events. The GED certificate program is phasing away from IDCTE.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	(429,900)	74,000	79,300	112,800	112,800
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	512,500	0	0	0	0
03. Beginning Cash Balance	82,600	74,000	79,300	112,800	112,800
04. Revenues (from Form B-11)	169,400	45,200	84,200	315,000	315,000
05. Non-Revenue Receipts and Other Adjustments	400	8,900	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	61,400	1,500	(1,500)	0	0
08. Total Available for Year	313,800	129,600	162,000	427,800	427,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	61,400	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	1,500	8,900	(5,800)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	315,000	315,000	315,000	315,000	315,000
14. Prior Year Reappropriations, Supplementals, Recessions	512,500	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(650,600)	(273,600)	(260,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	176,900	41,400	55,000	315,000	315,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	176,900	41,400	55,000	315,000	315,000
20. Ending Cash Balance	74,000	79,300	112,800	112,800	112,800
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	74,000	79,300	112,800	112,800	112,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	74,000	79,300	112,800	112,800	112,800
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

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Fund: Miscellaneous Revenue: Ag/Natural Resource Ed Pgm Strtup

34961

Sources and Uses:

In 2014, the Legislature established the Quality Program Standards Incentive Grant Fund in the state treasury (§33-1629(1)(c), Idaho Code). Moneys in fund derive from appropriated, allocated, or donated funds for Idaho Quality Program Standards Incentive. The Idaho Quality Program Standards Incentive Grant was created to support an inventive grant program for instructors of agricultural and natural resource programs offered in any grade 9 through 12 where such programs meet or exceed the standards established.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Division of Career Technical Education							503
Division	Division of Career Technical Education							CT1
Appropriation Unit	Administration and Assistance							EDEA
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDEA
	S1154							
	10000 General	17.25	1,782,200	366,300	0	0	2,148,500	
	34800 Federal	0.00	0	20,000	0	0	20,000	
	O* 10000 General	0.00	0	1,500,000	0	0	1,500,000	
	O* 34800 Federal	0.00	2,400	31,200	0	0	33,600	
		17.25	1,784,600	1,917,500	0	0	3,702,100	
1.21	Account Transfers							EDEA
	This decision unit reflects object transfers.							
	10000 General	0.00	(500)	(164,500)	165,000	0	0	
	34800 Federal	0.00	(2,400)	2,400	0	0	0	
		0.00	(2,900)	(162,100)	165,000	0	0	
1.31	Transfers Between Programs							EDEA
	This decision unit reflects program transfers.							
	10000 General	0.00	(210,000)	198,400	0	0	(11,600)	
	34800 Federal	0.00	0	(53,400)	0	0	(53,400)	
		0.00	(210,000)	145,000	0	0	(65,000)	
1.61	Reverted Appropriation Balances							EDEA
	This decision unit reflects reverted appropriation balances.							
	10000 General	0.00	0	0	(200)	0	(200)	
		0.00	0	0	(200)	0	(200)	
1.71	Legislative Reappropriation							EDEA
	This decision unit reflects prior year legislative reappropriation.							
	10000 General	0.00	0	(1,500,000)	0	0	(1,500,000)	
	34800 Federal	0.00	0	(200)	0	0	(200)	
		0.00	0	(1,500,200)	0	0	(1,500,200)	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDEA
	10000 General	17.25	1,571,700	(1,099,800)	164,800	0	636,700	
	34800 Federal	0.00	(2,400)	(31,200)	0	0	(33,600)	
	O* 10000 General	0.00	0	1,500,000	0	0	1,500,000	
	O* 34800 Federal	0.00	2,400	31,200	0	0	33,600	
		17.25	1,571,700	400,200	164,800	0	2,136,700	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDEA
	H0799							
	10000 General	18.00	1,939,600	362,200	0	0	2,301,800	
	34800 Federal	0.00	0	20,000	0	0	20,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		18.00	1,939,600	382,200	0	0	2,321,800
Appropriation Adjustment							
4.11	Legislative Reappropriation						EDEA
This decision unit reflects reappropriation authority granted by xB xxx.							
O` 10000	General	0.00	0	1,500,000	0	0	1,500,000
O` 34800	Federal	0.00	0	200	0	0	200
		0.00	0	1,500,200	0	0	1,500,200
FY 2023Total Appropriation							
5.00	FY 2023 Total Appropriation						EDEA
10000	General	18.00	1,939,600	362,200	0	0	2,301,800
34800	Federal	0.00	0	20,000	0	0	20,000
O` 10000	General	0.00	0	1,500,000	0	0	1,500,000
O` 34800	Federal	0.00	0	200	0	0	200
		18.00	1,939,600	1,882,400	0	0	3,822,000
Appropriation Adjustments							
6.31	Program Transfer						EDEA
This decision unit reflects a program transfer							
O` 10000	General	(3.00)	(370,000)	0	0	0	(370,000)
		(3.00)	(370,000)	0	0	0	(370,000)
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						EDEA
10000	General	18.00	1,939,600	362,200	0	0	2,301,800
34800	Federal	0.00	0	20,000	0	0	20,000
O` 10000	General	(3.00)	(370,000)	1,500,000	0	0	1,130,000
O` 34800	Federal	0.00	0	200	0	0	200
		15.00	1,569,600	1,882,400	0	0	3,452,000
Base Adjustments							
8.41	Removal of One-Time Expenditures						EDEA
This decision unit removes one-time appropriation for FY 2022.							
O` 10000	General	0.00	0	(1,500,000)	0	0	(1,500,000)
O` 34800	Federal	0.00	0	(200)	0	0	(200)
		0.00	0	(1,500,200)	0	0	(1,500,200)
FY 2024 Base							
9.00	FY 2024 Base						EDEA
10000	General	18.00	1,939,600	362,200	0	0	2,301,800
34800	Federal	0.00	0	20,000	0	0	20,000
O` 10000	General	0.00	0	0	0	0	0
O` 34800	Federal	0.00	0	0	0	0	0
		18.00	1,939,600	382,200	0	0	2,321,800
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDEA
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	18.00	1,939,600	362,200	0	0	2,301,800
34800	Federal	0.00	0	20,000	0	0	20,000
O- 10000	General	0.00	0	0	0	0	0
O- 34800	Federal	0.00	0	0	0	0	0
		18.00	1,939,600	382,200	0	0	2,321,800

Line Items

12.01 Personnel EDEA

New FTP with ongoing OE and onetime CO: The agency requests 6.0 FTP, ongoing General Fund, and onetime CO for agency personnel.

10000	General	6.00	572,098	5,000	0	0	577,098
O- 10000	General	0.00	0	0	11,400	0	11,400
		6.00	572,098	5,000	11,400	0	588,498

12.05 Personnel Cost Realignment EDEA

Net-zero request. The agency requests program transfers of PC with a net-zero total change.

10000	General	0.00	(370,000)	0	0	0	(370,000)
		0.00	(370,000)	0	0	0	(370,000)

FY 2024 Total

13.00 FY 2024 Total EDEA

10000	General	24.00	2,141,698	367,200	0	0	2,508,898
34800	Federal	0.00	0	20,000	0	0	20,000
O- 10000	General	0.00	0	0	11,400	0	11,400
O- 34800	Federal	0.00	0	0	0	0	0
		24.00	2,141,698	387,200	11,400	0	2,540,298

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Division of Career Technical Education								503
Division	Division of Career Technical Education								CT1
Appropriation Unit	General Programs								EDEB
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDEB
S1154									
	10000	General	11.25	852,900	584,900	0	13,715,700	15,153,500	
	34500	Federal	0.00	0	210,000	0	0	210,000	
	34800	Federal	8.25	773,700	277,800	0	5,237,900	6,289,400	
	34900	Dedicated	0.00	0	10,000	0	15,000	25,000	
	O* 10000	General	0.00	0	0	0	5,500,000	5,500,000	
			19.50	1,626,600	1,082,700	0	24,468,600	27,177,900	
1.21	Account Transfers								EDEB
This decision unit reflects object transfers.									
	10000	General	0.00	(91,600)	(264,400)	0	356,000	0	
	34800	Federal	0.00	(82,900)	(156,400)	0	239,200	(100)	
	34900	Dedicated	0.00	0	15,000	0	(15,000)	0	
			0.00	(174,500)	(405,800)	0	580,200	(100)	
1.31	Transfers Between Programs								EDEB
This decision unit reflects program transfers.									
	10000	General	0.00	82,000	(90,900)	0	202,400	193,500	
	34800	Federal	0.00	(98,000)	62,400	0	(343,700)	(379,300)	
			0.00	(16,000)	(28,500)	0	(141,300)	(185,800)	
1.61	Reverted Appropriation Balances								EDEB
This decision unit reflects reverted appropriation balances.									
	10000	General	0.00	0	0	0	(6,600)	(6,600)	
	34500	Federal	0.00	0	(2,800)	0	0	(2,800)	
	34800	Federal	0.00	0	0	0	(167,500)	(167,500)	
	34900	Dedicated	0.00	0	(10,600)	0	0	(10,600)	
			0.00	0	(13,400)	0	(174,100)	(187,500)	
1.71	Legislative Reappropriation								EDEB
This decision unit reflects prior year legislative reappropriation.									
	10000	General	0.00	0	0	0	(4,500,000)	(4,500,000)	
			0.00	0	0	0	(4,500,000)	(4,500,000)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDEB
	10000	General	11.25	843,300	229,600	0	9,767,500	10,840,400	
	34500	Federal	0.00	0	207,200	0	0	207,200	
	34800	Federal	8.25	592,800	183,800	0	4,965,900	5,742,500	
	34900	Dedicated	0.00	0	14,400	0	0	14,400	
	O* 10000	General	0.00	0	0	0	5,500,000	5,500,000	
			19.50	1,436,100	635,000	0	20,233,400	22,304,500	

FY 2023 Original Appropriation

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 2023 Original Appropriation							EDEB
	H0799							
	10000 General		11.25	1,023,300	239,200	0	14,901,300	16,163,800
	34800 Federal		7.75	722,800	277,800	0	2,985,400	3,986,000
	34900 Dedicated		0.00	0	25,000	0	0	25,000
	O ⁻ 34400 Federal		0.00	0	0	3,600	0	3,600
			19.00	1,746,100	542,000	3,600	17,886,700	20,178,400

Appropriation Adjustment

4.11	Legislative Reappropriation							EDEB
	This decision unit reflects reappropriation authority granted by xB xxx.							
	O ⁻ 10000 General		0.00	0	0	0	4,500,000	4,500,000
			0.00	0	0	0	4,500,000	4,500,000

FY 2023Total Appropriation

5.00	FY 2023 Total Appropriation							EDEB
	10000 General		11.25	1,023,300	239,200	0	14,901,300	16,163,800
	34800 Federal		7.75	722,800	277,800	0	2,985,400	3,986,000
	34900 Dedicated		0.00	0	25,000	0	0	25,000
	O ⁻ 10000 General		0.00	0	0	0	4,500,000	4,500,000
	O ⁻ 34400 Federal		0.00	0	0	3,600	0	3,600
			19.00	1,746,100	542,000	3,600	22,386,700	24,678,400

Appropriation Adjustments

6.31	Program Transfer							EDEB
	This decision unit reflects a program transfer							
	O ⁻ 10000 General		1.00	120,000	0	0	0	120,000
			1.00	120,000	0	0	0	120,000

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures							EDEB
	10000 General		11.25	1,023,300	239,200	0	14,901,300	16,163,800
	34800 Federal		7.75	722,800	277,800	0	2,985,400	3,986,000
	34900 Dedicated		0.00	0	25,000	0	0	25,000
	O ⁻ 10000 General		1.00	120,000	0	0	4,500,000	4,620,000
	O ⁻ 34400 Federal		0.00	0	0	3,600	0	3,600
			20.00	1,866,100	542,000	3,600	22,386,700	24,798,400

Base Adjustments

8.41	Removal of One-Time Expenditures							EDEB
	This decision unit removes one-time appropriation for FY 2022.							
	O ⁻ 10000 General		0.00	0	0	0	(4,500,000)	(4,500,000)
	O ⁻ 34400 Federal		0.00	0	0	(3,600)	0	(3,600)
			0.00	0	0	(3,600)	(4,500,000)	(4,503,600)

FY 2024 Base

9.00	FY 2024 Base							EDEB
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	11.25	1,023,300	239,200	0	14,901,300	16,163,800
34800	Federal	7.75	722,800	277,800	0	2,985,400	3,986,000
34900	Dedicated	0.00	0	25,000	0	0	25,000
O* 10000	General	0.00	0	0	0	0	0
O* 34400	Federal	0.00	0	0	0	0	0
		19.00	1,746,100	542,000	0	17,886,700	20,174,800

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance EDEB

10000	General	11.25	1,023,300	239,200	0	14,901,300	16,163,800
34800	Federal	7.75	722,800	277,800	0	2,985,400	3,986,000
34900	Dedicated	0.00	0	25,000	0	0	25,000
O* 10000	General	0.00	0	0	0	0	0
O* 34400	Federal	0.00	0	0	0	0	0
		19.00	1,746,100	542,000	0	17,886,700	20,174,800

Line Items

12.03 Program Added-Cost EDEB

Ongoing Trustee & Benefit Payments: The agency requests ongoing General Fund for TB.

10000	General	0.00	0	0	0	131,700	131,700
		0.00	0	0	0	131,700	131,700

12.05 Personnel Cost Realignment EDEB

Net-zero request. The agency requests program transfers of PC with a net-zero total change.

10000	General	0.00	120,000	0	0	0	120,000
		0.00	120,000	0	0	0	120,000

FY 2024 Total

13.00 FY 2024 Total EDEB

10000	General	11.25	1,143,300	239,200	0	15,033,000	16,415,500
34800	Federal	7.75	722,800	277,800	0	2,985,400	3,986,000
34900	Dedicated	0.00	0	25,000	0	0	25,000
O* 10000	General	0.00	0	0	0	0	0
O* 34400	Federal	0.00	0	0	0	0	0
		19.00	1,866,100	542,000	0	18,018,400	20,426,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Division of Career Technical Education								503
Division	Division of Career Technical Education								CT1
Appropriation Unit	Postsecondary Programs								EDEC
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDEC
	S1154								
	10000	General	536.26	43,209,800	3,534,000	0	0	46,743,800	
	34800	Federal	0.00	0	0	0	900,000	900,000	
	O` 10000	General	0.00	0	0	0	6,500,000	6,500,000	
			536.26	43,209,800	3,534,000	0	7,400,000	54,143,800	
1.21	Account Transfers								EDEC
	This decision unit reflects object transfers.								
	10000	General	0.00	(43,209,800)	(3,703,700)	0	46,913,500	0	
			0.00	(43,209,800)	(3,703,700)	0	46,913,500	0	
1.31	Transfers Between Programs								EDEC
	This decision unit reflects program transfers.								
	10000	General	0.00	0	169,700	0	(202,400)	(32,700)	
	34800	Federal	0.00	0	0	0	47,500	47,500	
			0.00	0	169,700	0	(154,900)	14,800	
1.61	Reverted Appropriation Balances								EDEC
	This decision unit reflects reverted appropriation balances.								
	34800	Federal	0.00	0	0	0	(500)	(500)	
			0.00	0	0	0	(500)	(500)	
1.71	Legislative Reappropriation								EDEC
	This decision unit reflects prior year legislative reappropriation.								
	10000	General	0.00	0	0	0	(4,030,000)	(4,030,000)	
			0.00	0	0	0	(4,030,000)	(4,030,000)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDEC
	10000	General	536.26	0	0	0	42,681,100	42,681,100	
	34800	Federal	0.00	0	0	0	947,000	947,000	
	O` 10000	General	0.00	0	0	0	6,500,000	6,500,000	
			536.26	0	0	0	50,128,100	50,128,100	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDEC
	H0799								
	10000	General	504.64	45,517,800	5,134,600	0	0	50,652,400	
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500	
	O` 10000	General	0.00	0	0	107,700	0	107,700	
			504.64	45,517,800	5,134,600	107,700	2,685,500	53,445,600	
Appropriation Adjustment									
4.11	Legislative Reappropriation								EDEC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects reappropriation authority granted by xB xxx.							
O` 10000	General	0.00	0	0	0	4,030,000	4,030,000
		0.00	0	0	0	4,030,000	4,030,000
FY 2023Total Appropriation							
5.00	FY 2023 Total Appropriation						EDEC
10000	General	504.64	45,517,800	5,134,600	0	0	50,652,400
34800	Federal	0.00	0	0	0	2,685,500	2,685,500
O` 10000	General	0.00	0	0	107,700	4,030,000	4,137,700
		504.64	45,517,800	5,134,600	107,700	6,715,500	57,475,600
Appropriation Adjustments							
6.21	Account Transfers						EDEC
This decision unit reflects an account transfer.							
O` 10000	General	0.00	(45,517,800)	(5,134,600)	(107,700)	50,760,100	0
		0.00	(45,517,800)	(5,134,600)	(107,700)	50,760,100	0
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						EDEC
10000	General	504.64	45,517,800	5,134,600	0	0	50,652,400
34800	Federal	0.00	0	0	0	2,685,500	2,685,500
O` 10000	General	0.00	(45,517,800)	(5,134,600)	0	54,790,100	4,137,700
		504.64	0	0	0	57,475,600	57,475,600
Base Adjustments							
8.41	Removal of One-Time Expenditures						EDEC
This decision unit removes one-time appropriation for FY 2022.							
O` 10000	General	0.00	0	0	(107,700)	(4,030,000)	(4,137,700)
		0.00	0	0	(107,700)	(4,030,000)	(4,137,700)
FY 2024 Base							
9.00	FY 2024 Base						EDEC
10000	General	504.64	45,517,800	5,134,600	0	0	50,652,400
34800	Federal	0.00	0	0	0	2,685,500	2,685,500
O` 10000	General	0.00	0	0	0	0	0
		504.64	45,517,800	5,134,600	0	2,685,500	53,337,900
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDEC
10000	General	504.64	45,517,800	5,134,600	0	0	50,652,400
34800	Federal	0.00	0	0	0	2,685,500	2,685,500
O` 10000	General	0.00	0	0	0	0	0
		504.64	45,517,800	5,134,600	0	2,685,500	53,337,900
Line Items							
12.02	Postsecondary Operating Support						EDEC
New FTP with ongoing OE and onetime CO: The agency requests 5.12 FTP, ongoing General Fund, and onetime capital outlay for							
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
postsecondary personnel.							
10000	General	5.12	461,700	65,700	0	0	527,400
O 10000	General	0.00	0	0	42,300	0	42,300
		5.12	461,700	65,700	42,300	0	569,700
FY 2024 Total							
13.00	FY 2024 Total						EDEC
10000	General	509.76	45,979,500	5,200,300	0	0	51,179,800
34800	Federal	0.00	0	0	0	2,685,500	2,685,500
O 10000	General	0.00	0	0	42,300	0	42,300
		509.76	45,979,500	5,200,300	42,300	2,685,500	53,907,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Division of Career Technical Education								503
Division	Division of Career Technical Education								CT1
Appropriation Unit	Dedicated Programs								EDED
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDED
	S1154								
	10000	General	3.00	192,000	209,400	0	1,097,900	1,499,300	
	34900	Dedicated	0.00	0	275,000	0	0	275,000	
	O* 10000	General	0.00	0	0	0	1,125,000	1,125,000	
			3.00	192,000	484,400	0	2,222,900	2,899,300	
1.21	Account Transfers								EDED
	This decision unit reflects object transfers.								
	10000	General	0.00	(161,500)	260,800	0	(99,300)	0	
			0.00	(161,500)	260,800	0	(99,300)	0	
1.31	Transfers Between Programs								EDED
	This decision unit reflects program transfers.								
	10000	General	0.00	270,000	(33,900)	0	(296,100)	(60,000)	
			0.00	270,000	(33,900)	0	(296,100)	(60,000)	
1.61	Reverted Appropriation Balances								EDED
	This decision unit reflects reverted appropriation balances.								
	10000	General	0.00	0	(200)	0	(187,500)	(187,700)	
	34900	Dedicated	0.00	0	(248,400)	0	0	(248,400)	
			0.00	0	(248,600)	0	(187,500)	(436,100)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDED
	10000	General	3.00	300,500	436,100	0	515,000	1,251,600	
	34900	Dedicated	0.00	0	26,600	0	0	26,600	
	O* 10000	General	0.00	0	0	0	1,125,000	1,125,000	
			3.00	300,500	462,700	0	1,640,000	2,403,200	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDED
	H0799								
	10000	General	4.00	294,900	234,100	0	702,500	1,231,500	
	34900	Dedicated	0.00	0	275,000	0	0	275,000	
			4.00	294,900	509,100	0	702,500	1,506,500	
FY 2023Total Appropriation									
5.00	FY 2023 Total Appropriation								EDED
	10000	General	4.00	294,900	234,100	0	702,500	1,231,500	
	34900	Dedicated	0.00	0	275,000	0	0	275,000	
			4.00	294,900	509,100	0	702,500	1,506,500	
Appropriation Adjustments									

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
6.31	Program Transfer							EDED
	This decision unit reflects a program transfer							
	O* 10000 General	2.00	200,000	0	0	0	200,000	
		2.00	200,000	0	0	0	200,000	

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures							EDED
	10000 General	4.00	294,900	234,100	0	702,500	1,231,500	
	34900 Dedicated	0.00	0	275,000	0	0	275,000	
	O* 10000 General	2.00	200,000	0	0	0	200,000	
		6.00	494,900	509,100	0	702,500	1,706,500	

FY 2024 Base

9.00	FY 2024 Base							EDED
	10000 General	4.00	294,900	234,100	0	702,500	1,231,500	
	34900 Dedicated	0.00	0	275,000	0	0	275,000	
		4.00	294,900	509,100	0	702,500	1,506,500	

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							EDED
	10000 General	4.00	294,900	234,100	0	702,500	1,231,500	
	34900 Dedicated	0.00	0	275,000	0	0	275,000	
		4.00	294,900	509,100	0	702,500	1,506,500	

Line Items

12.01	Personnel							EDED
	New FTP with ongoing OE and onetime CO: The agency requests 6.0 FTP, ongoing General Fund, and onetime CO for agency personnel.							
	10000 General	2.00	159,292	0	0	0	159,292	
	O* 10000 General	0.00	0	0	3,800	0	3,800	
		2.00	159,292	0	3,800	0	163,092	
12.05	Personnel Cost Realignment							EDED
	Net-zero request. The agency requests program transfers of PC with a net-zero total change.							
	10000 General	0.00	200,000	0	0	0	200,000	
		0.00	200,000	0	0	0	200,000	

FY 2024 Total

13.00	FY 2024 Total							EDED
	10000 General	6.00	654,192	234,100	0	702,500	1,590,792	
	34900 Dedicated	0.00	0	275,000	0	0	275,000	
	O* 10000 General	0.00	0	0	3,800	0	3,800	
		6.00	654,192	509,100	3,800	702,500	1,869,592	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Division of Career Technical Education								503
Division	Division of Career Technical Education								CT1
Appropriation Unit	Related Services								EDEJ
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDEJ
S1154									
	10000	General	7.00	495,000	125,300	0	2,217,100	2,837,400	
	21800	Dedicated	0.00	0	0	0	170,000	170,000	
	27400	Dedicated	0.00	0	0	0	67,800	67,800	
	34800	Federal	2.00	103,300	69,800	0	2,395,000	2,568,100	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
	O 34800	Federal	1.00	92,800	5,000	0	550,000	647,800	
			10.00	691,100	215,100	0	5,399,900	6,306,100	
1.21	Account Transfers								EDEJ
This decision unit reflects object transfers.									
	10000	General	0.00	(9,000)	244,700	0	(235,700)	0	
	27400	Dedicated	0.00	0	67,800	0	(67,800)	0	
	34800	Federal	0.00	(45,100)	0	0	45,100	0	
			0.00	(54,100)	312,500	0	(258,400)	0	
1.31	Transfers Between Programs								EDEJ
This decision unit reflects program transfers.									
	10000	General	0.00	(142,000)	(243,300)	0	296,100	(89,200)	
	34800	Federal	0.00	98,000	(9,000)	0	296,200	385,200	
			0.00	(44,000)	(252,300)	0	592,300	296,000	
1.41	Receipts to Appropriation								EDEJ
This decision unit reflects receipts to appropriations.									
	10000	General	0.00	0	0	27,500	0	27,500	
			0.00	0	0	27,500	0	27,500	
1.61	Reverted Appropriation Balances								EDEJ
This decision unit reflects reverted appropriation balances.									
	10000	General	0.00	0	0	(27,500)	(100)	(27,600)	
	21800	Dedicated	0.00	0	0	0	(20,000)	(20,000)	
	27400	Dedicated	0.00	0	(45,600)	0	0	(45,600)	
	34800	Federal	0.00	0	(200)	0	0	(200)	
	34900	Dedicated	0.00	0	(1,100)	0	0	(1,100)	
			0.00	0	(46,900)	(27,500)	(20,100)	(94,500)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDEJ
	10000	General	7.00	344,000	126,700	0	2,277,400	2,748,100	
	21800	Dedicated	0.00	0	0	0	150,000	150,000	
	27400	Dedicated	0.00	0	22,200	0	0	22,200	
	34800	Federal	2.00	156,200	60,600	0	2,736,300	2,953,100	
	34900	Dedicated	0.00	0	13,900	0	0	13,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O ⁻ 34800	Federal	1.00	92,800	5,000	0	550,000	647,800
		10.00	593,000	228,400	0	5,713,700	6,535,100
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						EDEJ
	H0799						
10000	General	4.50	503,500	141,300	0	2,090,000	2,734,800
21800	Dedicated	0.00	0	0	0	170,000	170,000
27400	Dedicated	0.00	0	0	0	67,800	67,800
34800	Federal	2.50	217,100	69,800	0	2,862,000	3,148,900
34900	Dedicated	0.00	0	15,000	0	0	15,000
O ⁻ 34800	Federal	1.00	94,800	5,000	0	550,000	649,800
		8.00	815,400	231,100	0	5,739,800	6,786,300
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						EDEJ
10000	General	4.50	503,500	141,300	0	2,090,000	2,734,800
21800	Dedicated	0.00	0	0	0	170,000	170,000
27400	Dedicated	0.00	0	0	0	67,800	67,800
34800	Federal	2.50	217,100	69,800	0	2,862,000	3,148,900
34900	Dedicated	0.00	0	15,000	0	0	15,000
O ⁻ 34800	Federal	1.00	94,800	5,000	0	550,000	649,800
		8.00	815,400	231,100	0	5,739,800	6,786,300
Appropriation Adjustments							
6.31	Program Transfer						EDEJ
	This decision unit reflects a program transfer						
O ⁻ 10000	General	0.00	50,000	0	0	0	50,000
		0.00	50,000	0	0	0	50,000
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						EDEJ
10000	General	4.50	503,500	141,300	0	2,090,000	2,734,800
21800	Dedicated	0.00	0	0	0	170,000	170,000
27400	Dedicated	0.00	0	0	0	67,800	67,800
34800	Federal	2.50	217,100	69,800	0	2,862,000	3,148,900
34900	Dedicated	0.00	0	15,000	0	0	15,000
O ⁻ 10000	General	0.00	50,000	0	0	0	50,000
O ⁻ 34800	Federal	1.00	94,800	5,000	0	550,000	649,800
		8.00	865,400	231,100	0	5,739,800	6,836,300
Base Adjustments							
8.41	Removal of One-Time Expenditures						EDEJ
	This decision unit removes one-time appropriation for FY 2022.						
O ⁻ 34800	Federal	(1.00)	(94,800)	(5,000)	0	(550,000)	(649,800)
		(1.00)	(94,800)	(5,000)	0	(550,000)	(649,800)
FY 2024 Base							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
9.00	FY 2024 Base							EDEJ
	10000 General	4.50	503,500	141,300	0	2,090,000	2,734,800	
	21800 Dedicated	0.00	0	0	0	170,000	170,000	
	27400 Dedicated	0.00	0	0	0	67,800	67,800	
	34800 Federal	2.50	217,100	69,800	0	2,862,000	3,148,900	
	34900 Dedicated	0.00	0	15,000	0	0	15,000	
	O ⁻ 34800 Federal	0.00	0	0	0	0	0	
		7.00	720,600	226,100	0	5,189,800	6,136,500	

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							EDEJ
	10000 General	4.50	503,500	141,300	0	2,090,000	2,734,800	
	21800 Dedicated	0.00	0	0	0	170,000	170,000	
	27400 Dedicated	0.00	0	0	0	67,800	67,800	
	34800 Federal	2.50	217,100	69,800	0	2,862,000	3,148,900	
	34900 Dedicated	0.00	0	15,000	0	0	15,000	
	O ⁻ 34800 Federal	0.00	0	0	0	0	0	
		7.00	720,600	226,100	0	5,189,800	6,136,500	

Line Items

12.01	Personnel							EDEJ
	New FTP with ongoing OE and onetime CO: The agency requests 6.0 FTP, ongoing General Fund, and onetime CO for agency personnel.							
	10000 General	4.00	392,823	2,000	0	0	394,823	
	O ⁻ 10000 General	0.00	0	0	7,600	0	7,600	
		4.00	392,823	2,000	7,600	0	402,423	
12.04	Apprenticeship Grant							EDEJ
	Onetime FTP with onetime OE and onetime CO: The agency requests 1.0 onetime FTP, onetime OE and onetime CO to fulfill the final year of a multi-year federal grant.							
	O ⁻ 34800 Federal	2.00	202,465	15,500	0	822,400	1,040,365	
		2.00	202,465	15,500	0	822,400	1,040,365	
12.05	Personnel Cost Realignment							EDEJ
	Net-zero request. The agency requests program transfers of PC with a net-zero total change.							
	10000 General	0.00	50,000	0	0	0	50,000	
		0.00	50,000	0	0	0	50,000	

FY 2024 Total

13.00	FY 2024 Total							EDEJ
	10000 General	8.50	946,323	143,300	0	2,090,000	3,179,623	
	21800 Dedicated	0.00	0	0	0	170,000	170,000	
	27400 Dedicated	0.00	0	0	0	67,800	67,800	
	34800 Federal	2.50	217,100	69,800	0	2,862,000	3,148,900	
	34900 Dedicated	0.00	0	15,000	0	0	15,000	
	O ⁻ 10000 General	0.00	0	0	7,600	0	7,600	
	O ⁻ 34800 Federal	2.00	202,465	15,500	0	822,400	1,040,365	

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
13.00	1,365,888	243,600	7,600	6,012,200	7,629,288

Agency: Division of Career Technical Education

503

Appropriation Unit: Administration and Assistance

EDEA

Decision Unit Number	12.01	Descriptive Title	Personnel		General	Dedicated	Federal	Total
Personnel Cost								
500		Employees			489,100	0	0	489,100
512		Employee Benefits			41,748	0	0	41,748
513		Health Benefits			41,250	0	0	41,250
		Personnel Cost Total			572,098	0	0	572,098
Operating Expense								
598		Employee In State Travel Costs			5,000	0	0	5,000
		Operating Expense Total			5,000	0	0	5,000
Capital Outlay								
740		Computer Equipment			6,900	0	0	6,900
764		Office Equipment			4,500	0	0	4,500
		Capital Outlay Total			11,400	0	0	11,400
FTP - Permanent								
500		Employees			3	0	0	3
		FTP - Permanent Total			3	0	0	3
Full Time Positions								
		FTP - Permanent			3.00	0.00	0.00	3.00
		Full Time Positions Total			3	0	0	3
					588,498	0	0	588,498

Explain the request and provide justification for the need.

See expanded narrative in attached support.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

None

What resources are necessary to implement this request?

Computer and workstation furnishings (see attached support).

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

See schedule within the attached support.

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

No

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

Ongoing OE = \$7,000; onetime CO = \$22,800

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

Calculated per budget manual.

Provide detail about the revenue assumptions supporting this request.

No revenue is anticipated related to this request.

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

This request supports the agency staffing level by adding labor hours with specialized skills required by the growing demands of facilitating career technical education in Idaho. Without the additional personnel, the agency will lag in timeliness of information and support of educational partners

Agency: Division of Career Technical Education

503

Appropriation Unit: Dedicated Programs

EDED

Decision Unit Number	12.01	Descriptive Title	Personnel	General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		134,300	0	0	134,300
512		Employee Benefits		11,242	0	0	11,242
513		Health Benefits		13,750	0	0	13,750
Personnel Cost Total				159,292	0	0	159,292
Capital Outlay							
740		Computer Equipment		2,300	0	0	2,300
764		Office Equipment		1,500	0	0	1,500
Capital Outlay Total				3,800	0	0	3,800
FTP - Permanent							
500		Employees		1	0	0	1
FTP - Permanent Total				1	0	0	1
Full Time Positions							
		FTP - Permanent		1.00	0.00	0.00	1.00
Full Time Positions Total				1	0	0	1
				163,092	0	0	163,092

Explain the request and provide justification for the need.

See expanded narrative in attached support.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

None

What resources are necessary to implement this request?

Computer and workstation furnishings (see attached support).

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

See schedule within the attached support.

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

No

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

Ongoing OE = \$7,000; onetime CO = \$22,800

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

Calculated per budget manual.

Provide detail about the revenue assumptions supporting this request.

No revenue is anticipated related to this request.

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

This request supports the agency staffing level by adding labor hours with specialized skills required by the growing demands of facilitating career technical education in Idaho. Without the additional personnel, the agency will lag in timeliness of information and support of educational partners and other stakeholders across the state.

Agency: Division of Career Technical Education

503

Appropriation Unit: Related Services

EDEJ

Decision Unit Number	12.01	Descriptive Title	Personnel	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			336,500	0	0	336,500
512	Employee Benefits			28,823	0	0	28,823
513	Health Benefits			27,500	0	0	27,500
	Personnel Cost Total			392,823	0	0	392,823
Operating Expense							
598	Employee In State Travel Costs			2,000	0	0	2,000
	Operating Expense Total			2,000	0	0	2,000
Capital Outlay							
740	Computer Equipment			4,600	0	0	4,600
764	Office Equipment			3,000	0	0	3,000
	Capital Outlay Total			7,600	0	0	7,600
FTP - Permanent							
500	Employees			2	0	0	2
	FTP - Permanent Total			2	0	0	2
Full Time Positions							
	FTP - Permanent			2.00	0.00	0.00	2.00
	Full Time Positions Total			2	0	0	2
				402,423	0	0	402,423

Explain the request and provide justification for the need.

See expanded narrative in attached support.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

None

What resources are necessary to implement this request?

Computer and workstation furnishings (see attached support).

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

See schedule within the attached support.

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

No

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

Ongoing OE = \$7,000; onetime CO = \$22,800

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

Calculated per budget manual.

Provide detail about the revenue assumptions supporting this request.

No revenue is anticipated related to this request.

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

This request supports the agency staffing level by adding labor hours with specialized skills required by the growing demands of facilitating career technical education in Idaho. Without the additional personnel, the agency will lag in timeliness of information and support of educational partners

Agency: Division of Career Technical Education

503

Appropriation Unit: Postsecondary Programs

EDEC

Decision Unit Number	12.02	Descriptive Title	Postsecondary Operating Support	General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		461,700	0	0	461,700
		Personnel Cost Total		461,700	0	0	461,700
Operating Expense							
643		Specific Use Supplies		65,700	0	0	65,700
		Operating Expense Total		65,700	0	0	65,700
Capital Outlay							
740		Computer Equipment		42,300	0	0	42,300
		Capital Outlay Total		42,300	0	0	42,300
FTP - Permanent							
500		Employees		5	0	0	5
		FTP - Permanent Total		5	0	0	5
				569,700	0	0	569,700

Explain the request and provide justification for the need.

Postsecondary operational support per the attached detail.

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?**

Agency: Division of Career Technical Education

503

Appropriation Unit: General Programs

EDEB

Decision Unit Number	12.03	Descriptive Title	Program Added-Cost				
				General	Dedicated	Federal	Total
Trustee/Benefit							
885		Non Federal Payments Subgrantees		131,700	0	0	131,700
		Trustee/Benefit Total		131,700	0	0	131,700
				131,700	0	0	131,700

Explain the request and provide justification for the need.

The Division currently has a list of roughly \$1.4M worth of new secondary CTE programs unable to receive funding based on limitation of ongoing secondary program added-cost funds.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

TB base of \$8,820,200 of General Fund

What resources are necessary to implement this request?

None

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

None

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

No

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

N/A (ongoing TB only)

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

Based on unfunded requests from secondary education.

Provide detail about the revenue assumptions supporting this request.

No revenue is expected from this program.

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

Program added-cost funds collectively benefits students, teachers and faculty, and industry through increased participation, training and education.

If this request is not funded, the Division will not be able to financially support the enrollment growth of new and existing secondary CTE programs in Idaho.

Agency: Division of Career Technical Education503

Appropriation Unit: Related ServicesEDEJ

Decision Unit Number	12.04	Descriptive Title	Apprenticeship Grant		General	Dedicated	Federal	Total
Personnel Cost								
500	Employees				0	0	168,200	168,200
512	Employee Benefits				0	0	20,515	20,515
513	Health Benefits				0	0	13,750	13,750
Personnel Cost Total					0	0	202,465	202,465
Operating Expense								
598	Employee In State Travel Costs				0	0	900	900
613	Administrative Supplies				0	0	14,600	14,600
Operating Expense Total					0	0	15,500	15,500
Trustee/Benefit								
857	Federal Payments To Subgrantees				0	0	822,400	822,400
Trustee/Benefit Total					0	0	822,400	822,400
FTP - Permanent								
500	Employees				0	0	1	1
FTP - Permanent Total					0	0	1	1
Full Time Positions								
FTP - Permanent					0.00	0.00	1.00	1.00
Full Time Positions Total					0	0	1	1
					0	0	1,040,365	1,040,365

Explain the request and provide justification for the need.

This request supports a federal grant from the U.S. Department of Labor for Apprenticeships: Closing the Skills Gaps. The Division is the grant administrator and works with the Idaho Apprenticeship Partnership to provide opportunities across all six educational regions of the state. The partnership includes the Workforce Development Council, postsecondary institutions in each region, and industry partners in information technology, advanced manufacturing, and health care. The grant provides for apprenticeship opportunities within these industries. The grant provides \$1,998,139 in federal funding through February of 2024 with \$899,163 in match from the partnership members via existing personnel support. The Division has requested and received one-time funding each year through FY 2023. This current request for FY 2024 is the final year of the federal grant.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

None

What resources are necessary to implement this request?

None

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

Federal Grant Coordinator, pay grade L, full-time, benefit eligible, hired August 24, 2020 with limited service through the grant period ending in fiscal year 2024.

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

No

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

This request is a continuation of the onetime funding for the current fiscal year, 2023.

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

Per federal grant application and subsequent award.

Provide detail about the revenue assumptions supporting this request.

No revenue is anticipated for this request.

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

This grant provides apprenticeships for postsecondary students in all six educational regions of Idaho.

If the request is not funded, the State will not be able to fulfill the requirements of the federal grant award or provide the related apprenticeship opportunities.

Agency: Division of Career Technical Education

503

Appropriation Administration and Assistance

EDEA

Unit:

Decision Unit Number	12.05	Descriptive Title	Personnel Cost Realignment	General	Dedicated	Federal	Total
Personnel Cost							
500 Employees				(370,000)	0	0	(370,000)
Personnel Cost Total				(370,000)	0	0	(370,000)
				(370,000)	0	0	(370,000)

Explain the request and provide justification for the need.

This request is the result of a Luma crosswalk process to align STARS and Luma between the two structures to enable cross-platform reporting during the transition.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

Net-zero transfers: EDEA (\$370,000); EDEB \$120,000; EDED \$200,000; EDEJ \$50,000

What resources are necessary to implement this request?

None

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

None

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

No

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

None

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

N/A

Provide detail about the revenue assumptions supporting this request.

No revenues are included in this request

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

This request removes the need to perform object transfers each fiscal year and saves labor hours for the agency and the Division of Financial Management. If not approved, the agency will continue to request annual object transfers.

Agency: Division of Career Technical Education

503

Appropriation Unit: General Programs

EDEB

Decision Unit Number	12.05	Descriptive Title	Personnel Cost Realignment	General	Dedicated	Federal	Total
Personnel Cost							
500 Employees				120,000	0	0	120,000
Personnel Cost Total				120,000	0	0	120,000
				120,000	0	0	120,000

Explain the request and provide justification for the need.
This request is the result of a Luma crosswalk process to align STARS and Luma between the two structures to enable cross-platform reporting during the transition.

If a supplemental, what emergency is being addressed?
N/A

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

Indicate existing base of PC, OE, and/or CO by source for this request.
Net-zero transfers: EDEA (\$370,000); EDEB \$120,000; EDED \$200,000; EDEJ \$50,000

What resources are necessary to implement this request?
None

List positions, pay grades, full/part-time status, benefits, terms of service.
None

Will staff be re-directed? If so, describe impact and show changes on org chart.
No

Detail any current one-time or ongoing OE or CO and any other future costs.
None

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

Provide detail about the revenue assumptions supporting this request.
No revenues are included in this request

Who is being served by this request and what is the impact if not funded?
This request removes the need to perform object transfers each fiscal year and saves labor hours for the agency and the Division of Financial Management. If not approved, the agency will continue to request annual object transfers.

Agency: Division of Career Technical Education

503

Appropriation Unit: Dedicated Programs

EDED

Decision Unit Number	12.05	Descriptive Title	Personnel Cost Realignment				
				General	Dedicated	Federal	Total
Personnel Cost							
500 Employees				200,000	0	0	200,000
Personnel Cost Total				200,000	0	0	200,000
				200,000	0	0	200,000

Explain the request and provide justification for the need.
This request is the result of a Luma crosswalk process to align STARS and Luma between the two structures to enable cross-platform reporting during the transition.

If a supplemental, what emergency is being addressed?
N/A

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

Indicate existing base of PC, OE, and/or CO by source for this request.
Net-zero transfers: EDEA (\$370,000); EDEB \$120,000; EDED \$200,000; EDEJ \$50,000

What resources are necessary to implement this request?
None

List positions, pay grades, full/part-time status, benefits, terms of service.
None

Will staff be re-directed? If so, describe impact and show changes on org chart.
No

Detail any current one-time or ongoing OE or CO and any other future costs.
None

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

Provide detail about the revenue assumptions supporting this request.
No revenues are included in this request

Who is being served by this request and what is the impact if not funded?
This request removes the need to perform object transfers each fiscal year and saves labor hours for the agency and the Division of Financial Management. If not approved, the agency will continue to request annual object transfers.

Agency: Division of Career Technical Education

503

Appropriation Unit: Related Services

EDEJ

Decision Unit Number	12.05	Descriptive Title	Personnel Cost Realignment	General	Dedicated	Federal	Total
Personnel Cost							
500 Employees				50,000	0	0	50,000
Personnel Cost Total				50,000	0	0	50,000
				50,000	0	0	50,000

Explain the request and provide justification for the need.

This request is the result of a Luma crosswalk process to align STARS and Luma between the two structures to enable cross-platform reporting during the transition.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

Net-zero transfers: EDEA (\$370,000); EDEB \$120,000; EDED \$200,000; EDEJ \$50,000

What resources are necessary to implement this request?

None

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

None

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

No

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

None

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

N/A

Provide detail about the revenue assumptions supporting this request.

No revenues are included in this request

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

This request removes the need to perform object transfers each fiscal year and saves labor hours for the agency and the Division of Financial Management. If not approved, the agency will continue to request annual object transfers.

Agency/Department:		State Board of Education							Agency Number:		503	
Budgeted Division:		Division of Career Technical Education							Luma Fund Number		10000	
Budgeted Program		CTE Administration							Appropriation (Budget) Unit		EDEA	
									Fiscal Year:		2024	
Original Request Date:		9/1/2022					Fund Name:	General			Historical Fund #:	0001-00
Revision Date:							Revision #:			Budget Submission Page #		of
PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions		1	15.00	1,097,366	187,500	226,635	1,511,501	18,750	(7,352)	11,398
		Board & Group Positions		2		100	0	8	108			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			15.00	1,097,466	187,500	226,642	1,511,609	18,750	(7,352)	11,398
		FY 2023 ORIGINAL APPROPRIATION		1,939,600	18.00	1,408,199	240,588	290,813	1,939,600			
	Unadjusted Over or (Under) Funded:		Est Difference	3.00	310,732	53,088	64,171	427,991	Calculated overfunding is 22.1% of Original Appropriation			
	Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title										
0021	05272	R1	Rate adjustment; possibly timing with CEC	1	0.00	2,496	0	529	3,025	0	(17)	(17)
0110	01235	R1	PCN replaced by 1460	1	0.00	(33,051)	0	(7,002)	(40,053)	0	221	221
9110	95000		Remove Group balance	2	0.00	(100)	0	(8)	(108)	0	0	0
							0	0	0	0	0	
							0	0	0	0	0	
							0	0	0	0	0	
							0	0	0	0	0	
							0	0	0	0	0	
							0	0	0	0	0	
							0	0	0	0	0	
							0	0	0	0	0	
							0	0	0	0	0	
							0	0	0	0	0	
							0	0	0	0	0	
		Other Adjustments:										
							0	0	0	0	0	
							0	0	0	0	0	
							0	0	0	0	0	
							0	0	0	0	0	
		Estimated Salary Needs:										
		Permanent Positions		1	15.00	1,066,811	187,500	220,162	1,474,473	18,750	(7,148)	11,602
		Board & Group Positions		2	0.00	0	0	(0)	(0)	0	0	0
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits			15.00	1,066,811	187,500	220,162	1,474,473	18,750	(7,148)	11,602
		Adjusted Over or (Under) Funding:		Orig. Approp	3.00	336,529	59,147	69,451	465,127	Calculated overfunding is 24.0% of Original Appropriation		
			Est. Expend	0.00	60,889	21,600	12,538	95,027	Calculated overfunding is 6.1% of Est. Expenditures			
			Base	0.00	60,889	21,600	12,538	95,027	Calculated overfunding is 6.1% of the Base			
		Personnel Cost Reconciliation - Relation to Zero Variance --->										
DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change	
3.00		FY 2023 ORIGINAL APPROPRIATION	1,939,600	18.00	1,403,340	246,647	289,612	1,939,600				
		Rounded Appropriation		18.00	1,403,300	246,600	289,600	1,939,600				

FORM B6: WAGE & SALARY RECONCILIATION

4.11		Appropriation Adjustments:		0.00	0	0	0	0			
4.31		Reappropriation		0.00	0	0	0	0			0
		Supplemental									
5.00		FY 2023 TOTAL APPROPRIATION		18.00	1,403,300	246,600	289,600	1,939,600			
		Expenditure Adjustments:									
6.31		Transfer between programs		(3.00)	(275,600)	(37,500)	(56,900)	(370,000)			0
6.41		FTP or Fund Adjustment		0.00		0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		15.00	1,127,700	209,100	232,700	1,569,600			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		15.00	1,127,700	209,100	232,700	1,569,600			
10.12		Change in Variable Benefits Costs				18,800		18,800			
			Indicator Code				(7,100)	(7,100)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		10,700		2,200	12,900			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		15.00	1,138,400	227,900	227,800	1,594,200			
		Line Items:									
12.01	Multiple	Agency Personnel	1	6.00	203,500	41,250	40,840	285,600			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		21.00	1,341,900	269,150	268,640	1,879,800			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:		State Board of Education						Agency Number:		503	
Budgeted Division:		Division of Career Technical Education						Luma Fund Number		10000	
Budgeted Program		Secondary and General Programs						Appropriation (Budget) Unit		EDEB	
Original Request Date:		9/1/2022						Fiscal Year:		2024	
Revision Date:		Revision #:						Fund Name:		General	
								Budget Submission Page #		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	9.75	723,601	121,875	149,756	995,231	12,188	(4,848)	7,339
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		9.75	723,601	121,875	149,756	995,231	12,188	(4,848)	7,339
		FY 2023 ORIGINAL APPROPRIATION	1,023,300	11.25	744,009	125,312	153,979	1,023,300			
		Unadjusted Over or (Under) Funded:	Est Difference	1.50	20,408	3,437	4,224	28,069	Calculated overfunding is 2.7% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
0028	01235	R1	Rate adjustment; possibly timing with CEC	1	0.00	952	0	202	1,154	0	(6)
0106	01235	R1	Rate adjustment; possibly timing with CEC	1	0.00	1,873	0	397	2,270	0	(13)
0132	01235	R1	Rate adjustment; possibly timing with CEC	1	0.00	1,873	0	397	2,270	0	(13)
0135	01235	R1	Rate adjustment; possibly timing with CEC	1	0.00	952	0	202	1,154	0	(6)
2001	41008	R1	Rate adjustment; possibly timing with CEC	1	0.00	1,092	0	231	1,323	0	(7)
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Other Adjustments:									
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	9.75	730,343	121,875	151,184	1,003,402	12,188	(4,893)	7,294
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		9.75	730,343	121,875	151,184	1,003,402	12,188	(4,893)	7,294
		Adjusted Over or (Under) Funding:	Orig. Approp	1.50	14,483	2,417	2,998	19,898	Calculated overfunding is 1.9% of Original Appropriation		
			Est. Expend	2.50	103,557	14,925	21,416	139,898	Calculated overfunding is 12.2% of Est. Expenditures		
			Base	2.50	103,557	14,925	21,416	139,898	Calculated overfunding is 12.2% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance --->									

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	1,023,300	11.25	744,826	124,292	154,182	1,023,300			
		Rounded Appropriation		11.25	744,800	124,300	154,200	1,023,300			

FORM B6: WAGE & SALARY RECONCILIATION

4.11		Appropriation Adjustments:									
4.31		Reappropriation		0.00	0	0	0	0			
		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		11.25	744,800	124,300	154,200	1,023,300			
		Expenditure Adjustments:									
6.31		Transfer between programs		1.00	89,100	12,500	18,400	120,000			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		12.25	833,900	136,800	172,600	1,143,300			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		12.25	833,900	136,800	172,600	1,143,300			
10.12		Change in Variable Benefits Costs				12,200		12,200			
			Indicator Code				(4,900)	(4,900)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		7,300		1,500	8,800			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		12.25	841,200	149,000	169,200	1,159,400			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		12.25	841,200	149,000	169,200	1,159,400			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:		State Board of Education						Agency Number:		503	
Budgeted Division:		Division of Career Technical Education						Luma Fund Number		34800	
Budgeted Program		Secondary and General Programs						Appropriation (Budget) Unit		EDEB	
Original Request Date:		9/1/2022						Fiscal Year:		2024	
Revision Date:		Revision #:						Fund Name:		Federal Grant	
								Budget Submission Page #		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	8.00	494,822	100,000	102,368	697,190	10,000	(3,315)	6,685
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		8.00	494,822	100,000	102,368	697,190	10,000	(3,315)	6,685
		FY 2023 ORIGINAL APPROPRIATION	722,800	7.75	512,998	103,673	106,129	722,800			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.25)	18,176	3,673	3,760	25,610	Calculated overfunding is 3.5% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
0028	01235	R1	Rate adjustment; possibly timing with CEC	1	0.00	318	0	67	385	0	(2)
0106	01235	R1	Rate adjustment; possibly timing with CEC	1	0.00	624	0	132	756	0	(4)
0132	01235	R1	Rate adjustment; possibly timing with CEC	1	0.00	624	0	132	756	0	(4)
0135	01235	R1	Rate adjustment; possibly timing with CEC	1	0.00	318	0	67	385	0	(2)
0139	01231	R1	.25% allocation missing	1	0.00	12,147	0	2,573	14,720	0	(81)
2001	41008	R1	Rate adjustment; possibly timing with CEC	1	0.00	364	0	77	441	0	(2)
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Other Adjustments:									
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	8.00	509,217	100,000	105,418	714,634	10,000	(3,412)	6,588
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		8.00	509,217	100,000	105,418	714,634	10,000	(3,412)	6,588
		Adjusted Over or (Under) Funding:	Orig. Approp	(0.25)	5,818	1,143	1,205	8,166	Calculated overfunding is 1.1% of Original Appropriation		
			Est. Expend	(0.25)	5,783	1,100	1,182	8,066	Calculated overfunding is 1.1% of Est. Expenditures		
			Base	(0.25)	5,783	1,100	1,182	8,066	Calculated overfunding is 1.1% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance --->								You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.	

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	722,800	7.75	515,035	101,143	106,622	722,800			
		Rounded Appropriation		7.75	515,000	101,100	106,600	722,800			

FORM B6: WAGE & SALARY RECONCILIATION

4.11		Appropriation Adjustments:		0.00	0	0	0	0			
4.31		Reappropriation		0.00	0	0	0	0			0
		Supplemental									
5.00		FY 2023 TOTAL APPROPRIATION		7.75	515,000	101,100	106,600	722,800			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		7.75	515,000	101,100	106,600	722,800			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				7.75	515,000	101,100	106,600	722,800			
10.11		Change in Health Benefit Costs				10,000		10,000			
10.12		Change in Variable Benefits Costs					(3,400)	(3,400)			
			Indicator Code					0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		5,100		1,000	6,100			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		7.75	520,100	111,100	104,200	735,500			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		7.75	520,100	111,100	104,200	735,500			

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

4.11		Appropriation Adjustments:										
4.31		Reappropriation		0.00	0	0	0	0				
		Supplemental		0.00	0	0	0	0				0
5.00		FY 2023 TOTAL APPROPRIATION		504.64	32,876,200	6,231,700	6,409,800	45,517,800				
		Expenditure Adjustments:										
6.31		Transfer between programs		0.00	0	0		0				0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0				0
7.00		FY 2023 ESTIMATED EXPENDITURES		504.64	32,876,200	6,231,700	6,409,800	45,517,800				
		Base Adjustments:										
8.31		Transfer Between Programs		0.00	0	0	0	0				0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0				0
8.51		Base Reduction		0.00	0	0	0	0				0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total				
10.11		Change in Health Benefit Costs		504.64	32,876,200	6,231,700	6,409,800	45,517,800				
10.12		Change in Variable Benefits Costs				630,900		630,900				
			Indicator Code				(233,100)	(233,100)				
10.51		Annualization			0	0	0	0				
10.61		CEC for Permanent Positions	1.00%		311,700		58,300	370,000				
10.62		CEC for Temp/Group Positions	1.00%		21,100		1,700	22,800				
10.63		CEC for Elected Officials & Commissioners			0		0	0				
11.00		FY 2024 PROGRAM MAINTENANCE		504.64	33,209,000	6,862,600	6,236,700	46,308,400				
		Line Items:										
12.01								0				
12.02	Multiple	Postsecondary Support	1	5.12	332,000	64,000	65,700	461,700				
12.03								0				
13.00		FY 2024 TOTAL REQUEST		509.76	33,541,000	6,926,600	6,302,400	46,770,100				

Department:	Division of Career Technical Education	Agency Number:	503
n/Division:	Postsecondary	Luma Fund Number:	10000
Program:		Budget Unit:	EDEC
		Fiscal Year:	2023
Request Date:	9/2/2022	Fund Name:	General Fund
Revision Date:		Historic Fund #:	0001-00
	Revision #:	Budget Submission Page #	of

Postsecondary Summary Request	Indicator Code	FTP	FY 2023 Salary	FY 2023 Health Benefits	FY 2023 Variable Benefits	FY 2023 Total	FY 2024 Chg Health Benefits	FY 2024 Chg Variable Benefits	Total Benefit Changes
					W/C FY 2023	W/C FY 2024	DU 10.11	DU 10.12	
					0.200%	0.300%		0.100%	
h Idaho College (PERSI; No DHR Fee)									
Permanent Positions - Non-Classified	1	41.50	2,945,771	518,750	582,968	4,047,489	51,900	(19,400)	32,500
Permanent Positions - Classified	1	9.93	331,648	124,125	65,633	521,406	12,400	(2,200)	10,200
Total - Permanent Positions		51.43	3,277,400	642,900	648,600	4,568,900	64,300	(21,600)	42,700
Group Positions	2		812,141		63,753	875,894		800	800
Total - All Positions		51.43	4,089,500	642,900	712,400	5,444,800	64,300	(20,800)	43,500
CEC - Permanent Positions	1.0%		32,800				DU 10.61	6,200	39,000
CEC - Group Positions	1.0%		8,100				DU 10.62	600	8,700
Total			40,900					6,800	47,700
					0.800%	0.990%		0.190%	
is-Clark State College (ORP Non-Class; DHR Classified)									
Permanent Positions - Non-Classified	1	48.16	3,198,892	602,000	652,254	4,453,146	60,200	(18,200)	42,000
Permanent Positions - Classified	1	9.26	342,699	115,750	69,876	528,325	11,600	(2,000)	9,600
Total - Permanent Positions		57.42	3,541,600	717,800	722,100	4,981,500	71,800	(20,200)	51,600
Group Positions	2		80,689		6,818	87,507		200	200
Total - All Positions		57.42	3,622,300	717,800	728,900	5,069,000	71,800	(20,000)	51,800
CEC - Permanent Positions - Non-Classified	1.0%		32,000					6,000	38,000
CEC - Permanent Positions - Classified	1.0%		3,400					600	4,000
Total - Permanent Positions			35,400				DU 10.61	6,600	42,000
CEC - Group Positions	1.0%		800				DU 10.62	100	900
Total			36,200					6,700	42,900
					0.550%	0.550%		0.000%	
age of Western Idaho (PERSI; No DHR Fee)									
Permanent Positions - Non-Classified	1	89.60	5,641,450	1,120,000	1,136,188	7,897,638	112,000	(42,900)	69,100
Permanent Positions - Classified	1	18.45	819,045	230,625	164,956	1,214,626	23,100	(6,200)	16,900
Total - Permanent Positions		108.05	6,460,500	1,350,600	1,301,100	9,112,300	135,100	(49,100)	86,000
Group Positions	2		567,982		46,575	614,557		0	0
Total - All Positions		108.05	7,028,500	1,350,600	1,347,700	9,726,900	135,100	(49,100)	86,000
CEC - Permanent Positions	1.0%		64,600				DU 10.61	12,200	76,800
CEC - Group Positions	1.0%		5,700				DU 10.62	400	6,100
Total			70,300					12,600	82,900
					0.550%	0.550%		0.000%	
age of Southern Idaho (PERSI; No DHR Fee)									
Permanent Positions - Non-Classified	1	58.02	3,843,575	725,250	774,096	5,342,921	72,500	(29,200)	43,300
Permanent Positions - Classified	1	19.92	770,135	249,000	155,105	1,174,240	24,900	(5,900)	19,000
Total - Permanent Positions		77.94	4,613,700	974,300	929,200	6,517,200	97,400	(35,100)	62,300
Group Positions	2		234,300		19,213	253,513		0	0
Total - All Positions		77.94	4,848,000	974,300	948,400	6,770,700	97,400	(35,100)	62,300
CEC - Permanent Positions	1.0%		46,100				DU 10.61	8,700	54,800
CEC - Group Positions	1.0%		2,300				DU 10.62	200	2,500
Total			48,400					8,900	57,300
					0.960%	0.940%		-0.020%	
o State University (ORP Non-Class; DHR Classified)									
Permanent Positions - Non-Classified	1	112.46	7,697,056	1,405,750	1,581,745	10,684,551	140,600	(60,000)	80,600
Permanent Positions - Classified	1	34.34	1,352,800	429,188	278,000	2,059,988	42,900	(10,600)	32,300
Total - Permanent Positions		146.80	9,049,900	1,834,900	1,859,700	12,744,500	183,500	(70,600)	112,900
Group Positions	2		205,600		17,702	223,302		0	0
Total - All Positions		146.80	9,255,500	1,834,900	1,877,400	12,967,800	183,500	(70,600)	112,900
CEC - Permanent Positions - Non-Classified	1.0%		77,000					14,200	91,200
CEC - Permanent Positions - Classified	1.0%		13,500					2,500	16,000
Total - Permanent Positions			90,500				DU 10.61	16,700	107,200
CEC - Group Positions	1.0%		2,100				DU 10.62	200	2,300
Total			92,600					16,900	109,500
					0.670%	0.550%		-0.120%	
age of Eastern Idaho (PERSI; No DHR Fee)									
Permanent Positions - Non-Classified	1	45.50	3,299,320	568,750	668,442	4,536,512	56,900	(29,000)	27,900
Permanent Positions - Classified	1	17.50	926,549	218,750	187,719	1,333,018	21,900	(8,200)	13,700
Total - Permanent Positions		63.00	4,225,900	787,500	856,200	5,869,500	78,800	(37,200)	41,600
Group Positions	2		208,966		17,386	226,352		(300)	(300)
Total - All Positions		63.00	4,434,900	787,500	873,600	6,095,900	78,800	(37,500)	41,300
CEC - Permanent Positions	1.0%		42,300				DU 10.61	7,900	50,200
CEC - Group Positions	1.0%		2,100				DU 10.62	200	2,300
Total			44,400					8,100	52,500
ostsecondary									
Permanent Positions		504.64	31,169,000	6,308,000	6,316,900	43,793,900	630,900	(233,800)	397,100
Group Positions			2,109,700	0	171,400	2,281,100	0	700	700
Total		504.64	33,278,700	6,308,000	6,488,300	46,075,000	630,900	(233,100)	397,800
						Effective Rate			
CEC - Permanent Positions			311,700			18.704%	DU 10.61	58,300	370,000
CEC - Group Positions			21,100			8.057%	DU 10.62	1,700	22,800
Total			332,800					60,000	392,800

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

4.11		Appropriation Adjustments:									
4.31		Reappropriation		0.00	0	0	0	0			
		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		4.00	214,200	36,400	44,300	294,900			
		Expenditure Adjustments:									
6.31		Transfer between programs		2.00	145,100	25,000	29,900	200,000			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		6.00	359,300	61,400	74,200	494,900			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		6.00	359,300	61,400	74,200	494,900			
10.12		Change in Variable Benefits Costs				6,300		6,300			
			Indicator Code				(2,500)	(2,500)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		3,700		800	4,500			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		6.00	363,000	67,700	72,500	503,200			
		Line Items:									
12.01	34018	Agency Personnel	1	1.00	54,800	13,750	10,930	79,500			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		7.00	417,800	81,450	83,430	582,700			

Agency/Department:		State Board of Education							Agency Number:		503	
Budgeted Division:		Division of Career Technical Education							Luma Fund Number		10000	
Budgeted Program		Related Programs							Appropriation (Budget) Unit		EDEJ	
									Fiscal Year:		2024	
Original Request Date:		9/1/2022					Fund Name:		General		Historical Fund #:	0001-00
Revision Date:							Revision #:				Budget Submission Page #	of
PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions		1	2.50	181,844	31,250	37,516	250,610	3,125	(1,218)	1,907
		Board & Group Positions		2		58,335	0	7,146	65,481			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			2.50	240,179	31,250	44,662	316,091	3,125	(1,218)	1,907
		FY 2023 ORIGINAL APPROPRIATION		503,500	4.50	382,580	49,778	71,142	503,500			
		Unadjusted Over or (Under) Funded:		Est Difference	2.00	142,401	18,528	26,480	187,409	Calculated overfunding is 37.2% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
	Retire Cd	Adjustment Description / Position Title										
2502	34018	R1	Rate adjustment	1	0.00	(260)	0	(55)	(315)	0	2	2
2590	34004	R1	Rate adjustment; possibly timing with CEC	1	0.00	1,976	0	419	2,395	0	(13)	(13)
2591	34018	R1	Rate adjustment; possibly timing with CEC	1	0.00	3,016	0	639	3,655	0	(20)	(20)
2592	01103	R1	Rate adjustment; possibly timing with CEC	1	0.00	1,935	0	410	2,345	0	(13)	(13)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Other Adjustments:										
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:										
		Permanent Positions		1	2.50	188,511	31,250	38,929	258,690	3,125	(1,263)	1,862
		Board & Group Positions		2	0.00	58,335	0	7,146	65,481	0	0	0
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits			2.50	246,846	31,250	46,074	324,171	3,125	(1,263)	1,862
		Adjusted Over or (Under) Funding:		Orig. Approp	2.00	136,554	17,287	25,488	179,329	Calculated overfunding is 35.6% of Original Appropriation		
				Est. Expend	2.00	167,654	29,750	31,926	229,329	Calculated overfunding is 41.4% of Est. Expenditures		
				Base	2.00	167,654	29,750	31,926	229,329	Calculated overfunding is 41.4% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance --->										
DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change	
3.00		FY 2023 ORIGINAL APPROPRIATION	503,500	4.50	383,400	48,537	71,562	503,500				
		Rounded Appropriation		4.50	383,400	48,500	71,600	503,500				

FORM B6: WAGE & SALARY RECONCILIATION

4.11		Appropriation Adjustments:		0.00	0	0	0	0			
4.31		Reappropriation		0.00	0	0	0	0			0
		Supplemental									
5.00		FY 2023 TOTAL APPROPRIATION		4.50	383,400	48,500	71,600	503,500			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	31,100	12,500	6,400	50,000			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		4.50	414,500	61,000	78,000	553,500			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				4.50	414,500	61,000	78,000	553,500			
10.11		Change in Health Benefit Costs				3,100		3,100			
10.12		Change in Variable Benefits Costs					(1,300)	(1,300)			
			Indicator Code					0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,900		400	2,300			
10.62		CEC for Temp/Group Positions	1.00%		600		0	600			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		4.50	417,000	64,100	77,100	558,200			
		Line Items:									
12.01	Multiple	Agency Personnel	1	2.00	140,500	27,500	28,040	196,000			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		6.50	557,500	91,600	105,140	754,200			

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

4.11		Appropriation Adjustments:									
4.31		Reappropriation		0.00	0	0	0	0			
		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		3.50	220,400	45,800	45,700	311,900			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		3.50	220,400	45,800	45,700	311,900			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		(1.00)	(67,900)	(12,500)	(14,400)	(94,800)			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		2.50	152,500	33,300	31,300	217,100			
10.12		Change in Variable Benefits Costs				4,700		4,700			
			Indicator Code				(1,500)	(1,500)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		2,300		500	2,800			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		2.50	154,800	38,000	30,300	223,100			
		Line Items:									
12.01								0			
12.02								0			
12.04	34018	OT Apprenticeship Grant through Feb. 2024	1	1.00	49,000	9,135	10,065	68,200			
13.00		FY 2024 TOTAL REQUEST		3.50	203,800	47,135	40,365	291,300			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Division of Career Technical Education

503

Appropriation Unit: Administration and Assistance

EDEA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	15.00	1,097,365	187,500	226,635	1,511,500
		Total from PCF	15.00	1,097,365	187,500	226,635	1,511,500
		FY 2023 ORIGINAL APPROPRIATION	18.00	1,414,867	225,000	299,733	1,939,600
		Unadjusted Over or (Under) Funded:	3.00	317,502	37,500	73,098	428,100
Adjustments to Wage and Salary							
5030110	01235	ADMIN ASST 1 R90	1.00	0	12,500	0	12,500
Other Adjustments							
	500	Employees	(1.00)	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	15.00	1,097,365	200,000	226,635	1,524,000
		Estimated Salary and Benefits	15.00	1,097,365	200,000	226,635	1,524,000
Adjusted Over or (Under) Funding							
		Original Appropriation	3.00	317,502	25,000	73,098	415,600
		Estimated Expenditures	.00	(52,498)	25,000	73,098	45,600
		Base	3.00	317,502	25,000	73,098	415,600

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Division of Career Technical Education

503

Appropriation Unit: General Programs

EDEB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	10.50	749,669	131,250	155,278	1,036,197
		Total from PCF	10.50	749,669	131,250	155,278	1,036,197
		FY 2023 ORIGINAL APPROPRIATION	11.25	728,373	140,625	154,302	1,023,300
		Unadjusted Over or (Under) Funded:	.75	(21,296)	9,375	(976)	(12,897)
Adjustments to Wage and Salary							
5030028	01235	ADMIN ASST 1 R90	.75	24,991	9,375	5,294	39,660
5030135	01235	ADMIN ASST 1 R90	.75	17,940	9,375	3,800	31,115
Estimated Salary Needs							
		Permanent Positions	12.00	792,600	150,000	164,372	1,106,972
		Estimated Salary and Benefits	12.00	792,600	150,000	164,372	1,106,972
Adjusted Over or (Under) Funding							
		Original Appropriation	(.75)	(64,227)	(9,375)	(10,070)	(83,672)
		Estimated Expenditures	.25	55,773	(9,375)	(10,070)	36,328
		Base	(.75)	(64,227)	(9,375)	(10,070)	(83,672)

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Division of Career Technical Education

503

Appropriation Unit: General Programs

EDEB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.25	468,753	90,625	96,848	656,226
		Total from PCF	7.25	468,753	90,625	96,848	656,226
		FY 2023 ORIGINAL APPROPRIATION	7.75	516,506	96,875	109,419	722,800
		Unadjusted Over or (Under) Funded:	.50	47,753	6,250	12,571	66,574
Adjustments to Wage and Salary							
5030028	01235	ADMIN ASST 1 R90	.25	8,330	3,125	1,765	13,220
5030135	01235	ADMIN ASST 1 R90	.25	5,980	3,125	1,267	10,372
Estimated Salary Needs							
		Permanent Positions	7.75	483,063	96,875	99,880	679,818
		Estimated Salary and Benefits	7.75	483,063	96,875	99,880	679,818
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	33,443	0	9,539	42,982
		Estimated Expenditures	.00	33,443	0	9,539	42,982
		Base	.00	33,443	0	9,539	42,982

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Division of Career Technical Education

503

Appropriation Unit: Postsecondary Programs

EDEC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	504.64	32,355,458	6,308,000	6,854,342	45,517,800
		Unadjusted Over or (Under) Funded:	504.64	32,355,458	6,308,000	6,854,342	45,517,800
		Adjusted Over or (Under) Funding					
		Original Appropriation	504.64	32,355,458	6,308,000	6,854,342	45,517,800
		Estimated Expenditures	504.64	(13,162,342)	6,308,000	6,854,342	0
		Base	504.64	32,355,458	6,308,000	6,854,342	45,517,800

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Division of Career Technical Education

503

Appropriation Unit: Dedicated Programs

EDED

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	5.00	366,309	62,500	75,786	504,595
		Total from PCF	5.00	366,309	62,500	75,786	504,595
		FY 2023 ORIGINAL APPROPRIATION	4.00	202,089	50,000	42,811	294,900
		Unadjusted Over or (Under) Funded:	(1.00)	(164,220)	(12,500)	(32,975)	(209,695)
Adjustments to Wage and Salary							
503001	01235	ADMIN ASST 1	1.00	30,410	12,500	6,442	49,352
3	R90						
Estimated Salary Needs							
		Permanent Positions	6.00	396,719	75,000	82,228	553,947
		Estimated Salary and Benefits	6.00	396,719	75,000	82,228	553,947
Adjusted Over or (Under) Funding							
		Original Appropriation	(2.00)	(194,630)	(25,000)	(39,417)	(259,047)
		Estimated Expenditures	.00	5,370	(25,000)	(39,417)	(59,047)
		Base	(2.00)	(194,630)	(25,000)	(39,417)	(259,047)

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Division of Career Technical Education

503

Appropriation Unit: Related Services

EDEJ

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.50	181,844	31,250	37,516	250,610
		Total from PCF	2.50	181,844	31,250	37,516	250,610
		FY 2023 ORIGINAL APPROPRIATION	4.50	369,065	56,250	78,185	503,500
		Unadjusted Over or (Under) Funded:	2.00	187,221	25,000	40,669	252,890
Adjustments to Wage and Salary							
503259	34018	COORDINATOR	1.00	61,069	12,500	12,599	86,168
1	R90						
503259	01103	TECH RECORDS SPEC 2	1.00	0	12,500	0	12,500
2	R90						
9270	90000	GROUP POSITION , Std Benefits/No	.00	119,600	0	9,149	128,749
	NE	Ret/No Health					
Other Adjustments							
	501	Employees - Temp	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	119,600	0	9,149	128,749
		Permanent Positions	4.50	242,913	56,250	50,115	349,278
		Estimated Salary and Benefits	4.50	362,513	56,250	59,264	478,027
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	6,552	0	18,921	25,473
		Estimated Expenditures	.00	56,552	0	18,921	75,473
		Base	.00	6,552	0	18,921	25,473

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Division of Career Technical Education

503

Appropriation Unit: Related Services

EDEJ

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.75	225,752	46,875	46,838	319,465
		Total from PCF	3.75	225,752	46,875	46,838	319,465
		FY 2023 ORIGINAL APPROPRIATION	3.50	221,274	43,750	46,876	311,900
		Unadjusted Over or (Under) Funded:	(.25)	(4,478)	(3,125)	38	(7,565)
Adjustments to Wage and Salary							
9270	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	119,600	0	9,149	128,749
Other Adjustments							
	501	Employees - Temp	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	119,600	0	9,149	128,749
		Permanent Positions	3.75	225,752	46,875	46,838	319,465
		Estimated Salary and Benefits	3.75	345,352	46,875	55,987	448,214
Adjusted Over or (Under) Funding							
		Original Appropriation	(.25)	(124,078)	(3,125)	(9,111)	(136,314)
		Estimated Expenditures	(.25)	(124,078)	(3,125)	(9,111)	(136,314)
		Base	(1.25)	(218,878)	(3,125)	(9,111)	(231,114)

PCF Summary ReportRequest for Fiscal Year: 202
4**Agency:** Division of Career Technical Education

503

Appropriation Unit: Administration and Assistance

EDEA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	18.00	1,414,867	225,000	299,733	1,939,600
5.00	FY 2023 TOTAL APPROPRIATION	18.00	1,414,867	225,000	299,733	1,939,600
6.31	Program Transfer	(3.00)	(370,000)	0	0	(370,000)
7.00	FY 2023 ESTIMATED EXPENDITURES	15.00	1,044,867	225,000	299,733	1,569,600
9.00	FY 2024 BASE	18.00	1,414,867	225,000	299,733	1,939,600
11.00	FY 2024 PROGRAM MAINTENANCE	18.00	1,414,867	225,000	299,733	1,939,600
12.01	Personnel	6.00	489,100	41,250	41,748	572,098
12.05	Personnel Cost Realignment	0.00	(370,000)	0	0	(370,000)
13.00	FY 2024 TOTAL REQUEST	24.00	1,533,967	266,250	341,481	2,141,698

PCF Summary ReportRequest for Fiscal Year: 202
4**Agency:** Division of Career Technical Education

503

Appropriation Unit: General Programs

EDEB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	11.25	728,373	140,625	154,302	1,023,300
5.00	FY 2023 TOTAL APPROPRIATION	11.25	728,373	140,625	154,302	1,023,300
6.31	Program Transfer	1.00	120,000	0	0	120,000
7.00	FY 2023 ESTIMATED EXPENDITURES	12.25	848,373	140,625	154,302	1,143,300
9.00	FY 2024 BASE	11.25	728,373	140,625	154,302	1,023,300
11.00	FY 2024 PROGRAM MAINTENANCE	11.25	728,373	140,625	154,302	1,023,300
12.05	Personnel Cost Realignment	0.00	120,000	0	0	120,000
13.00	FY 2024 TOTAL REQUEST	11.25	848,373	140,625	154,302	1,143,300

PCF Summary ReportRequest for Fiscal Year: 202
4**Agency:** Division of Career Technical Education

503

Appropriation Unit: General Programs

EDEB

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	7.75	516,506	96,875	109,419	722,800
5.00 FY 2023 TOTAL APPROPRIATION	7.75	516,506	96,875	109,419	722,800
7.00 FY 2023 ESTIMATED EXPENDITURES	7.75	516,506	96,875	109,419	722,800
9.00 FY 2024 BASE	7.75	516,506	96,875	109,419	722,800
11.00 FY 2024 PROGRAM MAINTENANCE	7.75	516,506	96,875	109,419	722,800
13.00 FY 2024 TOTAL REQUEST	7.75	516,506	96,875	109,419	722,800

PCF Summary ReportRequest for Fiscal Year: 202
4**Agency:** Division of Career Technical Education

503

Appropriation Unit: Postsecondary Programs

EDEC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	504.64	32,355,458	6,308,000	6,854,342	45,517,800
5.00	FY 2023 TOTAL APPROPRIATION	504.64	32,355,458	6,308,000	6,854,342	45,517,800
6.21	Account Transfers	0.00	(45,517,800)	0	0	(45,517,800)
7.00	FY 2023 ESTIMATED EXPENDITURES	504.64	(13,162,342)	6,308,000	6,854,342	0
9.00	FY 2024 BASE	504.64	32,355,458	6,308,000	6,854,342	45,517,800
11.00	FY 2024 PROGRAM MAINTENANCE	504.64	32,355,458	6,308,000	6,854,342	45,517,800
12.02	Postsecondary Operating Support	5.12	461,700	0	0	461,700
13.00	FY 2024 TOTAL REQUEST	509.76	32,817,158	6,308,000	6,854,342	45,979,500

PCF Summary ReportRequest for Fiscal Year: 202
4**Agency:** Division of Career Technical Education

503

Appropriation Unit: Dedicated Programs

EDED

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	4.00	202,089	50,000	42,811	294,900
5.00	FY 2023 TOTAL APPROPRIATION	4.00	202,089	50,000	42,811	294,900
6.31	Program Transfer	2.00	200,000	0	0	200,000
7.00	FY 2023 ESTIMATED EXPENDITURES	6.00	402,089	50,000	42,811	494,900
9.00	FY 2024 BASE	4.00	202,089	50,000	42,811	294,900
11.00	FY 2024 PROGRAM MAINTENANCE	4.00	202,089	50,000	42,811	294,900
12.01	Personnel	2.00	134,300	13,750	11,242	159,292
12.05	Personnel Cost Realignment	0.00	200,000	0	0	200,000
13.00	FY 2024 TOTAL REQUEST	6.00	536,389	63,750	54,053	654,192

PCF Summary ReportRequest for Fiscal Year: 202
4**Agency:** Division of Career Technical Education

503

Appropriation Unit: Related Services

EDEJ

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	4.50	369,065	56,250	78,185	503,500
5.00	FY 2023 TOTAL APPROPRIATION	4.50	369,065	56,250	78,185	503,500
6.31	Program Transfer	0.00	50,000	0	0	50,000
7.00	FY 2023 ESTIMATED EXPENDITURES	4.50	419,065	56,250	78,185	553,500
9.00	FY 2024 BASE	4.50	369,065	56,250	78,185	503,500
11.00	FY 2024 PROGRAM MAINTENANCE	4.50	369,065	56,250	78,185	503,500
12.01	Personnel	4.00	336,500	27,500	28,823	392,823
12.05	Personnel Cost Realignment	0.00	50,000	0	0	50,000
13.00	FY 2024 TOTAL REQUEST	8.50	755,565	83,750	107,008	946,323

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Division of Career Technical Education

503

Appropriation Unit: Related Services

EDEJ

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	3.50	221,274	43,750	46,876	311,900
5.00	FY 2023 TOTAL APPROPRIATION	3.50	221,274	43,750	46,876	311,900
7.00	FY 2023 ESTIMATED EXPENDITURES	3.50	221,274	43,750	46,876	311,900
8.41	Removal of One-Time Expenditures	(1.00)	(94,800)	0	0	(94,800)
9.00	FY 2024 BASE	2.50	126,474	43,750	46,876	217,100
11.00	FY 2024 PROGRAM MAINTENANCE	2.50	126,474	43,750	46,876	217,100
12.04	Apprenticeship Grant	2.00	168,200	13,750	20,515	202,465
13.00	FY 2024 TOTAL REQUEST	4.50	294,674	57,500	67,391	419,565



State of Idaho

DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

August 26, 2022

Clay Long
State Administrator
Idaho Division of Career and Technical Education
650 W. State St., Ste 324
Boise, ID 83702

Dear Clay:

This letter is in response to your FY 2024 Budget request. Your initial request was received July 18, 2022, and listed the following requested items for your FY 2024 budget:

1. New 1.0 FTP – Chief of Staff, non-classified, \$55.29 per hour. This position is intended to support internal operations so the Administrator can focus on engagement with stakeholders.
2. New 1.0 FTP – Assistant Director Related Programs, non-classified, \$38.69 per hour. This position is intended to lead the federal and related programs team, as more programs have been added.
3. New 1.0 FTP – Buyer, Senior, non-classified, \$24.10 per hour. This position is intended to support the financial team and manage procurement and asset management functions as they have increased with the addition of the Fire Service Training program.
4. New 1.0 FTP – Coordinator, Professional Development, non-classified, \$24.10 per hour. This position is intended to support the professional development needs of CTE educators.
5. New 1.0 FTP – Technical Records Specialist, 2, classified, \$18.46 per hour. This position is intended to provide administrative support to the additional programs and staff, including data reporting and analysis.
6. New 1.0 FTP – Coordinator, Fire Service Training, non-classified, \$28.85 per hour. This position is intended to add increased support and services to testing coordination and processing applicable certifications.

Five of the six total positions you have requested are not classified positions, so DHR does not have the ability to confirm the position, title and pay align with other similar classified positions. However, the descriptions provided include enough justification that the titles and pay chosen align with other non-classified, professional positions at the division. Therefore, DHR concurs with submitting the following:

1. 1.0 Chief of Staff
2. 1.0 Assistant Director Related Programs
3. 1.0 Buyer, Senior
4. 1.0 Coordinator, Professional Development
5. 1.0 Coordinator, Fire Service Training

In addition, DHR concurs with the classification for the following:

1. 1.0 Technical Records Specialist 2

This letter attests that CTE's requests are in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "Michelle Peugh". The signature is fluid and cursive, with the first name "Michelle" being more prominent than the last name "Peugh".

Michelle Peugh
DHR Strategic Business Partner
michelle.peugh@dhr.idaho.gov
208-854-3073

Cc: Theresa Arnold, Division of Financial Management

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Career Technical Education					
Division/Bureau:						
Prepared By:	Tia Davis	E-mail Address:	tia.davis@cte.idaho.gov			
Telephone Number:	208-429-5544	Fax Number:				
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	Nathan Osborne			
Date Prepared:	8/11/2022	For Fiscal Year:	2024			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Statewide Office - LBJ Building					
City:	Boise	County:	Ada			
Street Address:	650 W State St Ste 324				Zip Code:	83702-5936
Facility Ownership: (could be private or state-owned, use "X" to mark	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Administrative offices, storage and document retention. For FY 2023, office space is 9,261 at \$12.95/sq.ft. and 3,275 @ \$10.36/sq.ft.; storage space is 945 at \$6.00/sq.ft.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
FY 2024 includes a line-item request for six additional FTP.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Use "X" to mark the year facility would be surplusd.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	48	49	55	55	55	55
Full-Time Equivalent Positions:	48	49	55	55	55	55
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	10,206	13,481	13,481	13,481	13,481	13,481
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	130,800.00	\$159,500	\$159,500	\$164,300	\$169,200	\$174,300
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.						
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.						
3. 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.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Idaho Division of Career Technical Education
Contact Person/Title: Tim Tower

STARS Agency Code: 503
Contact Phone Number: 208-429-5544

Fiscal Year: 2024
Contact Email: tim.tower@cte.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
84.048A - V048A190012 V048A200012 V048A210012 V048A220012	Reimbursement	Department of Education	Career and Technical Education - Basic Grants to States	This grant provides funding to improve career technical education programs in Idaho. It also provides funding for administration of the federal grant.	N/A	Annual		8,941,865	6,848,027	15,829,454	14,954,494	Y	Y		N
84.002A - V002A190012 V002A200012 V002A210012 V002A220012	Reimbursement	Department of Education	Adult Education - Basic Grants to States	This grant provides funding for adult education programs in each of the six regions of Idaho. It also provides funding for administration of the grant programs.	N/A	Annual		3,725,531	3,027,108	3,516,018	2,817,787	Y	Y		N
17.268	Reimbursement	Department of Labor	H-1B Job Training Grants	This grant provides funding to help expand apprenticeship opportunities within Idaho industries which use H-1B visas. It also provides funding for administration of the federal grant.	2/29/24	1,998,139		1,906,707	346,583	1,560,124	906,100	Y	N		N
97.043	Reimbursement	Department of Homeland Security	State Fire Training Systems Grant Program	Includes direct delivery of government-funded courses in the States; the distribution and sharing of student manuals, instructor guides and other course materials and funding to the States to help supplement and tailor their training delivery needs using NFA courses and programs.	8/31/22	20,000		20,000	2,583	17,417	0	Y	N		Y
17.261	Reimbursement	Department of Labor	Workforce Data Quality Initiative	This grant provides funding to help develop and implement data governance policies, procedures and web-based data sharing interfaces. It also provides funding for administration of the federal grant.	6/30/22	63,517		56,913	0	0	0	Y	N		Y
84.425C	Subaward	Department of Education	Governors Emergency Education Relief Fund	This grant provides funding under the CARES Act to support educational efforts related to the COVID-19 pandemic.	9/30/21	1,778,000	Board of Education	207,472	207,453	0	0	Y	N		Y
Total								14,858,488	10,431,754	20,923,013	18,678,381				

Total FY 2022 All Funds Appropriation (DU 1.00)	84,195,600
Federal Funds as Percentage of Funds	17.65%

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

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
84.048A	Subawards	Subawards made to secondary school districts and postsecondary institutions for each grant award. Subawards are exclusive to the grant year.
84.002A	Subawards	Subawards made to secondary school districts and postsecondary institutions for each grant award. Subawards are exclusive to the grant year.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is:

10-49% included the agency plan for operating at the reduced rate or,

50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
17.261	Grant ended during FY 2022. Related activities have ended.
84.425C	Grant ended during FY 2022. Related activities have ended.
97.043	Grant ended August 31, 2022.

Part I – Agency Profile

Agency Overview

The mission of the Idaho Division of Career Technical Education (IDCTE) is to prepare Idaho youth and adults for high-skill, in-demand careers.

Idaho Code §33-2202 defines in section (2) “career technical education” as “secondary, postsecondary and adult courses, programs, training and services administered by the division of career technical education for occupations or careers that require other than a baccalaureate, master’s or doctoral degree.” As approved by the board, this term may also apply to specific courses or programs offered in grades 7 and 8 or offered by any approved public charter school that are delivered through traditional or virtual online instructional methods. This term may also apply to virtual, blended, or other career technical education programs. Section (3) states “the courses, programs, training, and services include, but are not limited to, career, technical and applied technology education. They are delivered through the career technical delivery system of public secondary schools, including public charter schools, irrespective of the delivery method, and postsecondary schools and colleges.”

IDCTE is an agency under the State Board of Education (SBOE) for career technical education (CTE) that provides leadership and technical assistance for CTE in Idaho, from secondary students through adults, as well as CTE teacher development. In addition to robust programs within secondary and postsecondary education, IDCTE also administers related programs that include GED, Centers for New Directions, Workforce Training Centers, apprenticeships, fire service training, hazardous materials transportation enforcement education and motorcycle safety training.

IDCTE is responsible for preparing and submitting an annual budget for career technical education to the SBOE, Governor and Legislature. Appropriations to IDCTE include state general funds, federal funds, miscellaneous revenue funds and other dedicated funds.

Career technical education programs are integrated into the Idaho public education system through school districts, colleges and universities. IDCTE provides the focus for career technical education programs and training within existing schools and institutions by using a statewide system approach with an emphasis on student learning, program quality and industry engagement.

Secondary career technical education programs and services are provided via junior high/middle schools, comprehensive high schools, career technical schools, and through cooperative programs with the Idaho technical college system.

Postsecondary career technical education programs and services are delivered through Idaho’s six technical colleges. Four technical colleges are located on the campuses of community colleges: College of Eastern Idaho, College of Southern Idaho, College of Western Idaho and North Idaho College. Two technical colleges are on the campus of four-year institutions: Idaho State University and Lewis-Clark State College. The Idaho technical college system delivers certificate and A.A.S. degree occupational programs on a full- or part-time basis; workforce/short-term training; adult education; displaced homemaker services; and fire service training.

IDCTE was appropriated 48.0 full-time positions (FTP) for agency staff in fiscal year 2022 of which 36.75 were funded with state general funds and 11.25 with federal grants. The appropriation also included 538.01 FTP for career technical education staff within the six technical colleges.

Core Functions/Idaho Code

Statutory authority for IDCTE is delineated in Idaho Code, Chapter 22, §§ 33-2201 through 33-2212 and IDAPA 55. Idaho Code §33-1002G allows school districts to establish career technical schools and §39-5009 established the displaced homemaker account for appropriation to the SBOE. The role of IDCTE (IDAPA 55) is to coordinate career technical education in Idaho. Specifically, IDCTE:

- Provides statewide leadership and coordination for career technical education;
- Assists local educational agencies in program planning, development and evaluation;
- Promotes the availability and accessibility of career technical education;
- Prepares annual and long-range state plans;
- Prepares an annual budget to present to SBOE, Governor and the Legislature;
- Provides a state finance and accountability system for career technical education;
- Evaluates career technical education programs;
- Initiates research, curriculum development and professional development activities;
- Collects, analyzes, evaluates and disseminates data and program information;
- Administers programs in accordance with state and federal legislation;
- Coordinates career technical education related activities with other agencies, officials and organizations.

Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
0001 General Fund	\$63,806,862	\$66,967,076	\$64,566,256	\$72,782,873
0218 Displaced Homemaker	145,880	136,287	144,947	165,995
0274 Haz-Mat Waste Training	67,800	67,800	67,800	67,800
0319 Motorcycle Safety	778,949	670,229	573,645	584,891
0345 CARES Act			1,570,528	207,174
0348 Federal Grants	9,148,240	8,841,768	9,085,603	10,315,830
0349 Miscellaneous Revenue	<u>159,631</u>	<u>169,386</u>	<u>45,226</u>	<u>84,181</u>
Total	\$74,107,362	\$76,852,546	\$76,635,198	\$84,208,744
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
4000 Personnel Costs	\$3,306,576	\$3,349,802	\$3,580,841	\$3,901,271
5000 Operating Expenditures	1,100,955	1,008,203	2,498,129	1,726,543
6000 Capital Outlay	148,270	181,419	174,404	164,717
7000 Trustee/Benefit Payments	<u>72,264,278</u>	<u>72,503,422</u>	<u>70,381,824</u>	<u>78,300,122</u>
Total	\$76,820,079	\$77,042,847	\$76,635,198	\$84,092,653

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Number of Students Enrolled in High School CTE Programs (headcount)	114,142	114,606	117,003	120,829
Number of Students Enrolled in Postsecondary CTE Programs (headcount)	5,234	5,402	5,363*	5,559
Number of Technical College FTE enrollments	3,321	3,302	2,934*	3,013
Number of Workforce Training Network (WTN) enrollments (headcount)	54,032	39,898**	46,458*	45,114
Number of enrollments for Fire and Emergency Services Training (headcount)	5,098	3,182**	2,832	3,712

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Number of clients served in the Adult Education program (headcount)	5,141	4,187	2,939	Reported in October
Number of Adults Served in the Displaced Homemaker Program (Center for New Directions)	389	453	598	522
Number of Students Enrolled in Digital CTE Courses (Idaho Digital Learning Alliance)	1,694	1,425	1,931	1,538
Number of SkillStack® Badges Awarded (Secondary)***	5,368*	10,007*	19,192*	32,390
Number of SkillStack® Badges Awarded (Postsecondary)**	737*	1,144*	281*	2,829

*After submission of our report, updated numbers were provided. For SkillStack®, updated numbers were provided due to system enhancements.

**Many training events were canceled in FY 2020 due to the pandemic. Programmatic changes also impacted the number of postsecondary badges in FY 2021.

***Badges increased in FY 2020 with new assessment badges, increased teacher activity and more aligned programs. In FY 2021, the Workforce Readiness Incentive was implemented. In FY2022, the Workforce Readiness and CTE Diploma was implemented.

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Board Goal 1						
<i>EDUCATIONAL SYSTEM ALIGNMENT – Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.</i>						
CTE Objective: Student Success – Create systems, services, resources, and operations that support high performing students in high performing programs and lead to positive placements.						
<i>Performance Measures I – III, V (see pages 3 – 4)</i>						
Board Goal 2						
<i>EDUCATIONAL ATTAINMENT – Idaho's public colleges and universities will award enough degrees and certificates to meet the education and forecasted workforce needs of Idaho residents necessary to survive and thrive in the changing economy.</i>						
CTE Objective: Talent Pipelines/Career Pathways – CTE students will successfully transition from high school and postsecondary education to the workplace through a statewide career pathways model.						
<i>Performance Measures I – III (see pages 4 – 5)</i>						
1. Secondary student pass rate for Technical Skills Assessment (TSA)	actual	67.2	n/a	65.6	67.6	-----
	benchmark	67.0	n/a	67.3	67.6	68.0
2. Positive placement rate of secondary concentrators	actual	95.0	97.0	87.9	95.0	-----
	benchmark	94.3	n/a	95.0	95.0	95.0
3. Number of program standards and outcomes that align with industry standards and outcomes	actual	100% (52 of 52)	96% (52 of 54)	100% (54 of 54)	100% (54 of 54)	-----
	benchmark	100%	100%	100%	100%	100%

4. <i>Placement rate of postsecondary program completers in jobs related to their training.</i>	actual	62.3	69.7	89.9	74.5	-----
	benchmark	65	65	65	65	65
5. <i>Positive placement rate of postsecondary program completers</i>	actual	94.7	94.9	91.0	92.0	-----
	benchmark	95.6	n/a	95.0	95.0	95.0
6. <i>The percent of secondary CTE concentrators who transition to postsecondary education</i>	actual	41.0	44.4	49.0	47.4	-----
	benchmark	60	60	60	60	60

Performance Measure Explanatory Notes

Performance Measure 1):

In FY 2020, assessment data was not required due to the pandemic. As states transitioned from Perkins IV to V, benchmarks were not required in FY 2020.

Performance Measure 2):

A secondary CTE concentrator is a junior or senior student enrolled in a capstone course during the school year. A capstone course is the final course in a state approved pathway. Positive placement represents the percent of secondary concentrators who attain employment, join the military or continue their education.

As states transitioned from Perkins IV to V, benchmarks were not required in FY 2020.

Performance Measure 3):

Due to the pandemic, alignment efforts were stalled.

Performance Measures 4, 5, and 6):

A technical college CTE completer is a postsecondary student who has completed all the requirements for a certificate or an A.A.S. degree in a state approved career technical education program. This person must have met all the requirements of the institution for program completion, whether or not the person officially graduated from the institution. Positive placement represents the percent of technical college completers who attain employment, join the military or continue their education within six months of completing.

Historical trends for positive placement show that job related training employment declines when additional education increases. After submission of our FY 2021 report, updated numbers were provided. (Measure 4)

As states transitioned from Perkins IV to V, benchmarks were not required in FY 2020. After submission of our FY 2021 report, updated numbers were provided. (Measure 5)

Performance Measures 6):

Students are identified using National Clearinghouse data to match OSBE methodology. Numbers reflect students from the prior year (ex. 20/21 students are followed up in 21/22).

For More Information Contact

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Division of Career Technical Education



Director's Signature

August 11, 2022
Date

Please return to:

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304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

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