

**Agency Summary And Certification**

**FY 2025 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:** Clay Long

**Date:** 10/13/2023

			<b>FY 2023 Total Appropriation</b>	<b>FY 2023 Total Expenditures</b>	<b>FY 2024 Original Appropriation</b>	<b>FY 2024 Estimated Expenditures</b>	<b>FY 2025 Total Request</b>
<b>Appropriation Unit</b>							
Administration and Assistance			3,822,000	2,019,300	2,355,000	4,361,300	3,092,847
Dedicated Programs			1,506,500	1,517,000	1,810,800	1,810,800	2,172,753
General Programs			24,678,400	24,832,100	35,511,700	35,511,700	25,551,900
Postsecondary Programs			57,475,600	56,929,000	60,847,900	60,847,900	56,714,000
Related Services			6,786,300	5,343,200	7,771,400	7,771,400	6,586,700
<b>Total</b>			<b>94,268,800</b>	<b>90,640,600</b>	<b>108,296,800</b>	<b>110,303,100</b>	<b>94,118,200</b>
<b>By Fund Source</b>							
G	10000	General	83,222,000	80,414,400	76,509,300	78,515,600	78,656,300
D	21800	Dedicated	170,000	150,000	170,000	170,000	170,000
D	27400	Dedicated	67,800	34,800	67,800	67,800	67,800
D	32300	Dedicated	0	0	20,000,000	20,000,000	5,000,000
F	34400	Federal	3,600	0	0	0	0
F	34800	Federal	10,490,400	9,840,400	11,234,700	11,234,700	9,909,100
D	34900	Dedicated	315,000	201,000	315,000	315,000	315,000
<b>Total</b>			<b>94,268,800</b>	<b>90,640,600</b>	<b>108,296,800</b>	<b>110,303,100</b>	<b>94,118,200</b>
<b>By Account Category</b>							
Personnel Cost			50,313,800	4,266,500	53,476,300	53,476,300	55,265,500
Operating Expense			8,299,200	1,834,100	6,902,000	8,908,300	7,241,500
Capital Outlay			111,300	0	499,900	499,900	15,000
Trustee/Benefit			35,544,500	84,540,000	47,418,600	47,418,600	31,596,200
<b>Total</b>			<b>94,268,800</b>	<b>90,640,600</b>	<b>108,296,800</b>	<b>110,303,100</b>	<b>94,118,200</b>
FTP Positions			553.64	553.64	564.14	564.14	569.14
<b>Total</b>			<b>553.64</b>	<b>553.64</b>	<b>564.14</b>	<b>564.14</b>	<b>569.14</b>

**Division Description**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

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**Division:** Division of Career Technical Education

CT1

**Statutory Authority:** Chapter 22, Title 33, Idaho Code

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

**EDEA - Administration -**

Includes agency staff located in Boise that provide administrative, leadership and technical assistance to Idaho's career technical educational (CTE) system through the implementation of a number of CTE and Adult Education programs. These programs prepare Idaho's youth and adults with skills required to perform successfully in a high skill and high demand workforce. Funding sources include: General Funds and Federal funding sources.

**EDEB - Secondary and General Programs -**

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 secondary and postsecondary pathway and course alignment, SkillStack microcredential/badging, career technical student organizations, student BASIC training, Student Day at the Legislature and Joint Student Leadership activities. Funding sources include: General Fund, Federal, Miscellaneous Revenue and Agriculture and Natural Resources funding.

**EDEC - Postsecondary -**

Provides funding and support for Idaho's technical college system.

These programs support students, whether transitioning from secondary programs or in the current workforce, with opportunities to obtain industry recognized certificates of value or two-year applied technical degrees. General Fund spending authority supports personnel, operating, and capital outlay costs to Idaho's six technical colleges.

**EDED - Educator Services -**

Includes secondary and postsecondary educator certifications and professional development, including: Teacher Education, InSpIRE Ready!, Connect Summer Conference and Leadership Institute. Funds sources include: General Fund and Federal funding sources.

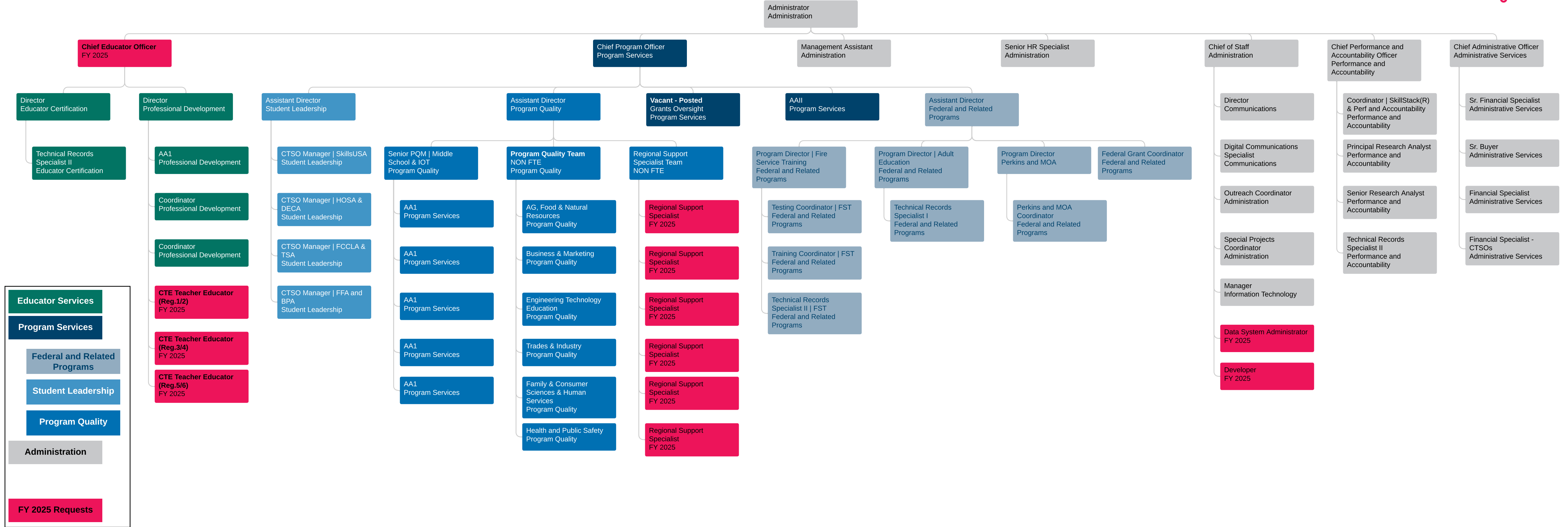
**EDEJ - Related Programs -**

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. funding sources include: General Fund, Displaced Homemaker, Hazardous Materials, Federal and Miscellaneous Revenue.

**EDEK - Other Services -**

Supports motorcycle safety training programs through the College of Southern Idaho. Funds are available through a dedicated fund. These funds are continually appropriated.

# Division of Career Technical Education Organizational Structure Including FY 2025 Requests



Updated: Aug 21, 2023

Total FTE Request: 68

All positions are 1.0 FTE

**Agency Revenues**

Request for Fiscal Year: 2025

Agency: Division of Career Technical Education

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		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b>	10000 General Fund						
	455 State Grants & Contributions	0	0	45,200	50,000	50,000	Based on increased registration at annual connect conference.
	<b>General Fund Total</b>	<b>0</b>	<b>0</b>	<b>45,200</b>	<b>50,000</b>	<b>50,000</b>	
<b>Fund</b>	21800 Displaced Homemaker Account						
	410 License, Permits & Fees	144,900	166,000	148,900	150,000	150,000	Average of prior two years revenues
	<b>Displaced Homemaker Account Total</b>	<b>144,900</b>	<b>166,000</b>	<b>148,900</b>	<b>150,000</b>	<b>150,000</b>	
<b>Fund</b>	27400 Hazardous Material/Waste Transport Enf Fund						
	455 State Grants & Contributions	67,800	67,800	67,800	67,800	67,800	
	<b>Hazardous Material/Waste Transport Enf Fund Total</b>	<b>67,800</b>	<b>67,800</b>	<b>67,800</b>	<b>67,800</b>	<b>67,800</b>	
<b>Fund</b>	31901 Driver Training Account: Motorcycle Safety Program						
	460 Interest	3,500	3,700	26,700	26,700	26,700	
	<b>Driver Training Account: Motorcycle Safety Program Total</b>	<b>3,500</b>	<b>3,700</b>	<b>26,700</b>	<b>26,700</b>	<b>26,700</b>	
<b>Fund</b>	32300 In-Demand Careers Fund						
	455 State Grants & Contributions	0	0	0	15,000,000	5,000,000	
	<b>In-Demand Careers Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>5,000,000</b>	
<b>Fund</b>	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	1,778,000	0	0	0	0	
	<b>Cares Act - Covid 19 Total</b>	<b>1,778,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	34800 Federal (Grant)						
	450 Fed Grants & Contributions	9,085,600	10,315,800	10,102,400	14,563,500	12,565,300	Increase due to short term federal grant in FY24. Funds available through portion of FY 25.
	<b>Federal (Grant) Total</b>	<b>9,085,600</b>	<b>10,315,800</b>	<b>10,102,400</b>	<b>14,563,500</b>	<b>12,565,300</b>	

**Agency Revenues**

Request for Fiscal Year: 2025

Fund 34900 Miscellaneous Revenue

410	License, Permits & Fees	45,200	61,400	142,600	142,600	142,600
	<b>Miscellaneous Revenue Total</b>	<b>45,200</b>	<b>61,400</b>	<b>142,600</b>	<b>142,600</b>	<b>142,600</b>
	<b>Agency Name Total</b>	<b>11,125,000</b>	<b>10,614,700</b>	<b>10,533,600</b>	<b>30,000,600</b>	<b>18,002,400</b>

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

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**Fund:** General Fund

10000

Sources and Uses:

The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). Approximately 47% of the General Fund is derived from individual income tax, 41% from sales tax, 7% from corporate income tax, Support the operations of the nonpartisan Legislative Services Office that includes Research & Legislation, Legislative Audits, Budget & Policy Analysis, and Information Technology.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,006,256)</b>	<b>(76,509,300)</b>
02. Encumbrances as of July 1	0	0	0	2,006,256	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(76,509,300)</b>
04. Revenues (from Form B-11)	0	0	45,162	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	80,400,310	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>80,445,472</b>	<b>0</b>	<b>(76,509,300)</b>
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	30,894	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	73,192,000	76,509,300	78,804,579
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	10,029,952	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(801,118)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	(2,006,256)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>80,414,578</b>	<b>76,509,300</b>	<b>78,804,579</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>82,420,834</b>	<b>76,509,300</b>	<b>78,804,579</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(76,509,300)</b>	<b>(155,313,879)</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	2,006,256	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>(2,006,256)</b>	<b>(76,509,300)</b>	<b>(155,313,879)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>(2,006,256)</b>	<b>(76,509,300)</b>	<b>(155,313,879)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

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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 on 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 at each of the six technical colleges in Idaho include the following services:

(a) J

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>91,700</b>	<b>71,200</b>	<b>87,200</b>	<b>86,147</b>	<b>86,147</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>91,700</b>	<b>71,200</b>	<b>87,200</b>	<b>86,147</b>	<b>86,147</b>
04. Revenues (from Form B-11)	144,900	166,000	148,947	170,000	170,000
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
<b>08. Total Available for Year</b>	<b>236,600</b>	<b>237,200</b>	<b>236,147</b>	<b>256,147</b>	<b>256,147</b>
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	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(4,600)	(20,000)	(20,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>165,400</b>	<b>150,000</b>	<b>150,000</b>	<b>170,000</b>	<b>170,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>165,400</b>	<b>150,000</b>	<b>150,000</b>	<b>170,000</b>	<b>170,000</b>
<b>20. Ending Cash Balance</b>	<b>71,200</b>	<b>87,200</b>	<b>86,147</b>	<b>86,147</b>	<b>86,147</b>
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
<b>24. Ending Free Fund Balance</b>	<b>71,200</b>	<b>87,200</b>	<b>86,147</b>	<b>86,147</b>	<b>86,147</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>71,200</b>	<b>87,200</b>	<b>86,147</b>	<b>86,147</b>	<b>86,147</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

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

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

include the following services: job counseling, job training and placement, health education and counseling, financial management, and educational services.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>91,700</b>	<b>71,200</b>	<b>87,200</b>	<b>86,147</b>	<b>86,147</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>91,700</b>	<b>71,200</b>	<b>87,200</b>	<b>86,147</b>	<b>86,147</b>
04. Revenues (from Form B-11)	144,900	166,000	148,947	170,000	170,000
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
<b>08. Total Available for Year</b>	<b>236,600</b>	<b>237,200</b>	<b>236,147</b>	<b>256,147</b>	<b>256,147</b>
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	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(4,600)	(20,000)	(20,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>165,400</b>	<b>150,000</b>	<b>150,000</b>	<b>170,000</b>	<b>170,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>165,400</b>	<b>150,000</b>	<b>150,000</b>	<b>170,000</b>	<b>170,000</b>
<b>20. Ending Cash Balance</b>	<b>71,200</b>	<b>87,200</b>	<b>86,147</b>	<b>86,147</b>	<b>86,147</b>
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
<b>24. Ending Free Fund Balance</b>	<b>71,200</b>	<b>87,200</b>	<b>86,147</b>	<b>86,147</b>	<b>86,147</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>71,200</b>	<b>87,200</b>	<b>86,147</b>	<b>86,147</b>	<b>86,147</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

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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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>48,000</b>	<b>48,000</b>	<b>93,600</b>	<b>126,551</b>	<b>126,551</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>48,000</b>	<b>48,000</b>	<b>93,600</b>	<b>126,551</b>	<b>126,551</b>
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
<b>08. Total Available for Year</b>	<b>115,800</b>	<b>115,800</b>	<b>161,400</b>	<b>194,351</b>	<b>194,351</b>
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	(45,600)	(32,951)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>67,800</b>	<b>22,200</b>	<b>34,849</b>	<b>67,800</b>	<b>67,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>67,800</b>	<b>22,200</b>	<b>34,849</b>	<b>67,800</b>	<b>67,800</b>
<b>20. Ending Cash Balance</b>	<b>48,000</b>	<b>93,600</b>	<b>126,551</b>	<b>126,551</b>	<b>126,551</b>
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
<b>24. Ending Free Fund Balance</b>	<b>48,000</b>	<b>93,600</b>	<b>126,551</b>	<b>126,551</b>	<b>126,551</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>48,000</b>	<b>93,600</b>	<b>126,551</b>	<b>126,551</b>	<b>126,551</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Sources and Uses:

1. Permits for the transportation of hazardous waste shall be \$20.00 for a single trip permit and \$250.00 for an annual permit. The vendor shall be remunerated at the rate of \$2.00 per permit sold (§49-2202).

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

2. Effective through June 30, 2010: The fee 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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>48,000</b>	<b>48,000</b>	<b>93,600</b>	<b>126,551</b>	<b>126,551</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>48,000</b>	<b>48,000</b>	<b>93,600</b>	<b>126,551</b>	<b>126,551</b>
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
<b>08. Total Available for Year</b>	<b>115,800</b>	<b>115,800</b>	<b>161,400</b>	<b>194,351</b>	<b>194,351</b>
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	(45,600)	(32,951)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>67,800</b>	<b>22,200</b>	<b>34,849</b>	<b>67,800</b>	<b>67,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>67,800</b>	<b>22,200</b>	<b>34,849</b>	<b>67,800</b>	<b>67,800</b>
<b>20. Ending Cash Balance</b>	<b>48,000</b>	<b>93,600</b>	<b>126,551</b>	<b>126,551</b>	<b>126,551</b>
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
<b>24. Ending Free Fund Balance</b>	<b>48,000</b>	<b>93,600</b>	<b>126,551</b>	<b>126,551</b>	<b>126,551</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>48,000</b>	<b>93,600</b>	<b>126,551</b>	<b>126,551</b>	<b>126,551</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

503

**Fund:** Driver Training Account

31900

Sources and Uses:

The Driver's Training account is established in §49-308, Idaho Code. The sources of fund revenue include the following: \$5.30 of each fee for a four-year and \$10.60 of each fee for an eight-year Class D driver's license, \$4.00 of each fee for ages 21 and The money in this account is used to cover the state administrative cost of the driver's training program and payments to school districts for reimbursement of driver's education programs.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
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
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

503

**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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,295,600</b>	<b>1,967,600</b>	<b>2,330,800</b>	<b>2,245,220</b>	<b>406,882</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,295,600</b>	<b>1,967,600</b>	<b>2,330,800</b>	<b>2,245,220</b>	<b>406,882</b>
04. Revenues (from Form B-11)	7,000	7,400	53,400	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	1,812,200	1,525,600	1,699,358	0	0
<b>08. Total Available for Year</b>	<b>3,114,800</b>	<b>3,500,600</b>	<b>4,083,558</b>	<b>2,245,220</b>	<b>406,882</b>
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	1,147,200	1,169,800	1,838,338	1,838,338	1,838,338
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,147,200</b>	<b>1,169,800</b>	<b>1,838,338</b>	<b>1,838,338</b>	<b>1,838,338</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,147,200</b>	<b>1,169,800</b>	<b>1,838,338</b>	<b>1,838,338</b>	<b>1,838,338</b>
<b>20. Ending Cash Balance</b>	<b>1,967,600</b>	<b>2,330,800</b>	<b>2,245,220</b>	<b>406,882</b>	<b>(1,431,456)</b>
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
<b>24. Ending Free Fund Balance</b>	<b>1,967,600</b>	<b>2,330,800</b>	<b>2,245,220</b>	<b>406,882</b>	<b>(1,431,456)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,967,600</b>	<b>2,330,800</b>	<b>2,245,220</b>	<b>406,882</b>	<b>(1,431,456)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

503

**Fund:** Driver Training Account: Pupil Transportation Support

31902

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
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
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

503

**Fund:** In-Demand Careers Fund

32300

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
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
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

503

**Fund:** American Rescue Plan Act - ARPA

34400

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,200)</b>	<b>(7,200)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,200)</b>	<b>(7,200)</b>
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
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,200)</b>	<b>(7,200)</b>
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	3,600	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	3,600	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>(7,200)</b>	<b>(7,200)</b>	<b>(7,200)</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>(7,200)</b>	<b>(7,200)</b>	<b>(7,200)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>(7,200)</b>	<b>(7,200)</b>	<b>(7,200)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

503

**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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>207,500</b>	<b>210,300</b>	<b>210,300</b>	<b>210,300</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>207,500</b>	<b>210,300</b>	<b>210,300</b>	<b>210,300</b>
04. Revenues (from Form B-11)	1,778,000	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
<b>08. Total Available for Year</b>	<b>1,778,000</b>	<b>207,500</b>	<b>210,300</b>	<b>210,300</b>	<b>210,300</b>
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.	1,778,000	0	0	0	0
16. Reversions and Continuous Appropriations	(207,500)	(2,800)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,570,500</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,570,500</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>207,500</b>	<b>210,300</b>	<b>210,300</b>	<b>210,300</b>	<b>210,300</b>
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
<b>24. Ending Free Fund Balance</b>	<b>207,500</b>	<b>210,300</b>	<b>210,300</b>	<b>210,300</b>	<b>210,300</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>207,500</b>	<b>210,300</b>	<b>210,300</b>	<b>210,300</b>	<b>210,300</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

503

**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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(188,200)</b>	<b>(786,500)</b>	<b>(10,335,700)</b>	<b>(10,132,899)</b>	<b>(6,804,121)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	33,600	200	0	0
<b>03. Beginning Cash Balance</b>	<b>(188,200)</b>	<b>(752,900)</b>	<b>(10,335,500)</b>	<b>(10,132,899)</b>	<b>(6,804,121)</b>
04. Revenues (from Form B-11)	9,085,600	693,000	10,041,499	14,563,478	12,565,339
05. Non-Revenue Receipts and Other Adjustments	1,700,200	1,700,000	1,700,000	1,700,000	1,700,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	6,100	(6,100)	0	0	0
<b>08. Total Available for Year</b>	<b>10,603,700</b>	<b>1,634,000</b>	<b>1,405,999</b>	<b>6,130,579</b>	<b>7,461,218</b>
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	6,400	(21,000)	(1,557)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	9,761,300	10,425,300	10,490,200	11,234,700	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	33,600	239	0	0
15. Non-cogs, Receipts to Appropriations, etc.	637,600	0	0	0	0
16. Reversions and Continuous Appropriations	(715,100)	(168,200)	(649,984)	0	0
17. Current Year Reappropriation	(33,600)	(200)	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>9,650,200</b>	<b>10,290,500</b>	<b>9,840,455</b>	<b>11,234,700</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>9,650,200</b>	<b>10,290,500</b>	<b>9,840,455</b>	<b>11,234,700</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>947,100</b>	<b>(8,635,500)</b>	<b>(8,432,899)</b>	<b>(5,104,121)</b>	<b>7,461,218</b>
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	33,600	200	0	0	0
23. Borrowing Limit	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
<b>24. Ending Free Fund Balance</b>	<b>(786,500)</b>	<b>(10,335,700)</b>	<b>(10,132,899)</b>	<b>(6,804,121)</b>	<b>5,761,218</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(786,500)</b>	<b>(10,335,700)</b>	<b>(10,132,899)</b>	<b>(6,804,121)</b>	<b>5,761,218</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
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**Analysis of Fund Balances**

Request for Fiscal Year: 2025

<b>01. Beginning Free Fund Balance</b>	<b>(188,200)</b>	<b>(786,500)</b>	<b>(10,335,700)</b>	<b>(10,132,899)</b>	<b>(6,804,121)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	33,600	200	0	0
<b>03. Beginning Cash Balance</b>	<b>(188,200)</b>	<b>(752,900)</b>	<b>(10,335,500)</b>	<b>(10,132,899)</b>	<b>(6,804,121)</b>
04. Revenues (from Form B-11)	9,085,600	693,000	10,041,499	14,563,478	12,565,339
05. Non-Revenue Receipts and Other Adjustments	1,700,200	1,700,000	1,700,000	1,700,000	1,700,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	6,100	(6,100)	0	0	0
<b>08. Total Available for Year</b>	<b>10,603,700</b>	<b>1,634,000</b>	<b>1,405,999</b>	<b>6,130,579</b>	<b>7,461,218</b>
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	6,400	(21,000)	(1,557)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	9,761,300	10,425,300	10,490,200	11,234,700	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	33,600	239	0	0
15. Non-cogs, Receipts to Appropriations, etc.	637,600	0	0	0	0
16. Reversions and Continuous Appropriations	(715,100)	(168,200)	(649,984)	0	0
17. Current Year Reappropriation	(33,600)	(200)	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>9,650,200</b>	<b>10,290,500</b>	<b>9,840,455</b>	<b>11,234,700</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>9,650,200</b>	<b>10,290,500</b>	<b>9,840,455</b>	<b>11,234,700</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>947,100</b>	<b>(8,635,500)</b>	<b>(8,432,899)</b>	<b>(5,104,121)</b>	<b>7,461,218</b>
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	33,600	200	0	0	0
23. Borrowing Limit	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
<b>24. Ending Free Fund Balance</b>	<b>(786,500)</b>	<b>(10,335,700)</b>	<b>(10,132,899)</b>	<b>(6,804,121)</b>	<b>5,761,218</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(786,500)</b>	<b>(10,335,700)</b>	<b>(10,132,899)</b>	<b>(6,804,121)</b>	<b>5,761,218</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

503

**Fund:** Miscellaneous Revenue

34900

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>74,000</b>	<b>79,300</b>	<b>112,800</b>	<b>47,704</b>	<b>(267,296)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>74,000</b>	<b>79,300</b>	<b>112,800</b>	<b>47,704</b>	<b>(267,296)</b>
04. Revenues (from Form B-11)	45,200	84,200	142,634	0	0
05. Non-Revenue Receipts and Other Adjustments	8,900	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,500	(1,500)	0	0	0
<b>08. Total Available for Year</b>	<b>129,600</b>	<b>162,000</b>	<b>255,434</b>	<b>47,704</b>	<b>(267,296)</b>
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	8,900	(5,800)	6,685	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	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(273,600)	(260,000)	(113,955)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>41,400</b>	<b>55,000</b>	<b>201,045</b>	<b>315,000</b>	<b>315,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>41,400</b>	<b>55,000</b>	<b>201,045</b>	<b>315,000</b>	<b>315,000</b>
<b>20. Ending Cash Balance</b>	<b>79,300</b>	<b>112,800</b>	<b>47,704</b>	<b>(267,296)</b>	<b>(582,296)</b>
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
<b>24. Ending Free Fund Balance</b>	<b>79,300</b>	<b>112,800</b>	<b>47,704</b>	<b>(267,296)</b>	<b>(582,296)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>79,300</b>	<b>112,800</b>	<b>47,704</b>	<b>(267,296)</b>	<b>(582,296)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>74,000</b>	<b>79,300</b>	<b>112,800</b>	<b>47,704</b>	<b>(267,296)</b>

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>74,000</b>	<b>79,300</b>	<b>112,800</b>	<b>47,704</b>	<b>(267,296)</b>
04. Revenues (from Form B-11)	45,200	84,200	142,634	0	0
05. Non-Revenue Receipts and Other Adjustments	8,900	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,500	(1,500)	0	0	0
<b>08. Total Available for Year</b>	<b>129,600</b>	<b>162,000</b>	<b>255,434</b>	<b>47,704</b>	<b>(267,296)</b>
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	8,900	(5,800)	6,685	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	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(273,600)	(260,000)	(113,955)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>41,400</b>	<b>55,000</b>	<b>201,045</b>	<b>315,000</b>	<b>315,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>41,400</b>	<b>55,000</b>	<b>201,045</b>	<b>315,000</b>	<b>315,000</b>
<b>20. Ending Cash Balance</b>	<b>79,300</b>	<b>112,800</b>	<b>47,704</b>	<b>(267,296)</b>	<b>(582,296)</b>
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
<b>24. Ending Free Fund Balance</b>	<b>79,300</b>	<b>112,800</b>	<b>47,704</b>	<b>(267,296)</b>	<b>(582,296)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>79,300</b>	<b>112,800</b>	<b>47,704</b>	<b>(267,296)</b>	<b>(582,296)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

503

**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 establis

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

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.

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Division of Career Technical Education								503
<b>Division</b>	Division of Career Technical Education								CT1
<b>Appropriation Unit</b>	Administration and Assistance								EDEA
<b>FY 2023 Total Appropriation</b>									
1.00	FY 2023 Total Appropriation								EDEA
	H0799								
	10000	General	18.00	1,939,600	1,862,200	0	0	3,801,800	
	34800	Federal	0.00	0	20,200	0	0	20,200	
			18.00	1,939,600	1,882,400	0	0	3,822,000	
1.21	Account Transfers								EDEA
	10000	General	0.00	(91,500)	671,000	0	(579,500)	0	
			0.00	(91,500)	671,000	0	(579,500)	0	
1.31	Transfers Between Programs								EDEA
	10000	General	0.00	(386,300)	125,400	0	579,500	318,600	
			0.00	(386,300)	125,400	0	579,500	318,600	
1.61	Reverted Appropriation Balances								EDEA
	10000	General	0.00	0	(94,800)	0	0	(94,800)	
	34800	Federal	0.00	0	(20,200)	0	0	(20,200)	
			0.00	0	(115,000)	0	0	(115,000)	
1.81	CY Executive Carry Forward								EDEA
	Executive Carry Forward of funds for CTE data system currently going through state purchasing RFP as well as additional work specific to CTE standards alignment.								
	10000	General	0.00	0	(2,006,300)	0	0	(2,006,300)	
			0.00	0	(2,006,300)	0	0	(2,006,300)	
<b>FY 2023 Actual Expenditures</b>									
2.00	FY 2023 Actual Expenditures								EDEA
	10000	General	18.00	1,461,800	557,500	0	0	2,019,300	
	34800	Federal	0.00	0	0	0	0	0	
			18.00	1,461,800	557,500	0	0	2,019,300	
<b>FY 2024 Original Appropriation</b>									
3.00	FY 2024 Original Appropriation								EDEA
	H0363 and H0364								
	10000	General	21.00	1,936,600	387,000	0	0	2,323,600	
	OT 10000	General	0.00	0	0	11,400	0	11,400	
	34800	Federal	0.00	0	20,000	0	0	20,000	
			21.00	1,936,600	407,000	11,400	0	2,355,000	
<b>FY 2024 Total Appropriation</b>									
5.00	FY 2024 Total Appropriation								EDEA
	10000	General	21.00	1,936,600	387,000	0	0	2,323,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	0	11,400	0	11,400
34800	Federal	0.00	0	20,000	0	0	20,000
		21.00	1,936,600	407,000	11,400	0	2,355,000

**Appropriation Adjustments**

FTP/Noncognizable Adjustment

EDEA

This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021

10000	General	(3.00)	0	0	0	0	0
		(3.00)	0	0	0	0	0

6.11 Executive Carry Forward

EDEA

OT 10000	General	0.00	0	2,006,300	0	0	2,006,300
		0.00	0	2,006,300	0	0	2,006,300

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures

EDEA

10000	General	18.00	1,936,600	387,000	0	0	2,323,600
OT 10000	General	0.00	0	2,006,300	11,400	0	2,017,700
34800	Federal	0.00	0	20,000	0	0	20,000
		18.00	1,936,600	2,413,300	11,400	0	4,361,300

**Base Adjustments**

FTP or Fund Adjustments

EDEA

This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes a fund shift from x to y due to zzz

10000	General	(3.00)	0	0	0	0	0
		(3.00)	0	0	0	0	0

8.41 Removal of One-Time Expenditures

EDEA

This decision unit removes one-time appropriation for FY 20XX.

OT 10000	General	0.00	0	0	(11,400)	0	(11,400)
		0.00	0	0	(11,400)	0	(11,400)

**FY 2025 Base**

9.00 FY 2025 Base

EDEA

10000	General	18.00	1,936,600	387,000	0	0	2,323,600
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	0.00	0	20,000	0	0	20,000
		18.00	1,936,600	407,000	0	0	2,343,600

**Program Maintenance**

10.11 Change in Health Benefit Costs

EDEA

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	12,600	0	0	0	12,600
		0.00	12,600	0	0	0	12,600

10.12 Change in Variable Benefit Costs

EDEA

This decision unit reflects a change in variable benefits.



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	9,500	0	0	0	9,500
		0.00	9,500	0	0	0	9,500
10.61	Salary Multiplier - Regular Employees						EDEA
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	16,300	0	0	0	16,300
		0.00	16,300	0	0	0	16,300
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDEA
10000	General	18.00	1,975,000	387,000	0	0	2,362,000
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	0.00	0	20,000	0	0	20,000
		18.00	1,975,000	407,000	0	0	2,382,000
<b>Line Items</b>							
12.01	Data System Support and Development						EDEA
	Expansion of the CTE data management system and capabilities, including a new online career technical secondary and postsecondary educator certification system.						
10000	General	0.00	0	65,000	0	0	65,000
OT 10000	General	0.00	0	175,000	0	0	175,000
		0.00	0	240,000	0	0	240,000
12.02	Program Expansion - Staff Support						EDEA
	The Division has significantly expanded career technical education offering to secondary and postsecondary throughout the state over the past three years. In order to support the continued growth of these high-quality programs additional staff support is necessary to develop and utilize available data to focus efforts toward high quality, high demand fields as well as expand the current educator preparation efforts so that we can continue to provide highly effective teachers for our secondary and postsecondary programs.						
10000	General	3.00	390,847	65,000	0	0	455,847
OT 10000	General	0.00	0	0	15,000	0	15,000
		3.00	390,847	65,000	15,000	0	470,847
12.91	Budget Law Exemptions/Other Adjustments						EDEA
	Budget Law Exemption. The Division of Career Technical Education requests exemption from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and programs for all moneys appropriated to them for the period July 1, 2024, through June 30, 2025.						
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDEA
10000	General	21.00	2,365,847	517,000	0	0	2,882,847
OT 10000	General	0.00	0	175,000	15,000	0	190,000
34800	Federal	0.00	0	20,000	0	0	20,000
		21.00	2,365,847	712,000	15,000	0	3,092,847

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Division of Career Technical Education						503
<b>Division</b>	Division of Career Technical Education						CT1
<b>Appropriation Unit</b>	General Programs						EDEB
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						EDEB
	H0799						
	10000 General	11.25	1,023,300	239,200	0	19,401,300	20,663,800
	34400 Federal	0.00	0	0	3,600	0	3,600
	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
		19.00	1,746,100	542,000	3,600	22,386,700	24,678,400
1.21	Account Transfers						EDEB
	10000 General	0.00	(170,400)	170,400	0	0	0
	34800 Federal	0.00	(39,400)	14,000	0	25,400	0
		0.00	(209,800)	184,400	0	25,400	0
1.31	Transfers Between Programs						EDEB
	10000 General	0.00	120,000	(125,400)	0	(579,500)	(584,900)
	34800 Federal	0.00	0	0	0	1,002,000	1,002,000
		0.00	120,000	(125,400)	0	422,500	417,100
1.61	Reverted Appropriation Balances						EDEB
	10000 General	0.00	0	(20,100)	0	(95,300)	(115,400)
	34400 Federal	0.00	0	0	(3,600)	0	(3,600)
	34800 Federal	0.00	0	(13,600)	0	(125,600)	(139,200)
	34900 Dedicated	0.00	0	(5,200)	0	0	(5,200)
		0.00	0	(38,900)	(3,600)	(220,900)	(263,400)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						EDEB
	10000 General	11.25	972,900	264,100	0	18,726,500	19,963,500
	34400 Federal	0.00	0	0	0	0	0
	34800 Federal	7.75	683,400	278,200	0	3,887,200	4,848,800
	34900 Dedicated	0.00	0	19,800	0	0	19,800
		19.00	1,656,300	562,100	0	22,613,700	24,832,100
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						EDEB
	H0363 and H0364						
	10000 General	11.25	1,192,800	239,200	0	15,033,000	16,465,000
	32300 Dedicated	0.00	0	0	0	5,000,000	5,000,000
	OT 32300 Dedicated	0.00	0	0	0	10,000,000	10,000,000
	34800 Federal	7.75	758,500	277,800	0	2,985,400	4,021,700
	34900 Dedicated	0.00	0	25,000	0	0	25,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		19.00	1,951,300	542,000	0	33,018,400	35,511,700
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						EDEB
10000	General	11.25	1,192,800	239,200	0	15,033,000	16,465,000
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
OT 32300	Dedicated	0.00	0	0	0	10,000,000	10,000,000
34800	Federal	7.75	758,500	277,800	0	2,985,400	4,021,700
34900	Dedicated	0.00	0	25,000	0	0	25,000
		19.00	1,951,300	542,000	0	33,018,400	35,511,700

**Appropriation Adjustments**

FTP/Noncognizable Adjustment							EDEB
This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021							
10000	General	0.75	0	0	0	0	0
34800	Federal	0.50	0	0	0	0	0
		1.25	0	0	0	0	0

**FY 2024 Estimated Expenditures**

7.00	FY 2024 Estimated Expenditures						EDEB
10000	General	12.00	1,192,800	239,200	0	15,033,000	16,465,000
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
OT 32300	Dedicated	0.00	0	0	0	10,000,000	10,000,000
34800	Federal	8.25	758,500	277,800	0	2,985,400	4,021,700
34900	Dedicated	0.00	0	25,000	0	0	25,000
		20.25	1,951,300	542,000	0	33,018,400	35,511,700

**Base Adjustments**

FTP or Fund Adjustments							EDEB
This decision unit aligns the agency's FTP allocation by fund.							
This decision unit makes a fund shift from x to y due to zzz							
10000	General	0.75	0	0	0	0	0
34800	Federal	0.50	0	0	0	0	0
		1.25	0	0	0	0	0

8.41 Removal of One-Time Expenditures

This decision unit removes one-time appropriation for FY 20XX.							
OT 32300	Dedicated	0.00	0	0	0	(10,000,000)	(10,000,000)
		0.00	0	0	0	(10,000,000)	(10,000,000)

**FY 2025 Base**

9.00	FY 2025 Base						EDEB
10000	General	12.00	1,192,800	239,200	0	15,033,000	16,465,000
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
OT 32300	Dedicated	0.00	0	0	0	0	0
34800	Federal	8.25	758,500	277,800	0	2,985,400	4,021,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	25,000	0	0	25,000
		20.25	1,951,300	542,000	0	23,018,400	25,511,700

**Program Maintenance**

10.11 Change in Health Benefit Costs EDEB

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	8,400	0	0	0	8,400
34800	Federal	0.00	5,800	0	0	0	5,800
		0.00	14,200	0	0	0	14,200

10.12 Change in Variable Benefit Costs EDEB

This decision unit reflects a change in variable benefits.

10000	General	0.00	5,900	0	0	0	5,900
34800	Federal	0.00	3,700	0	0	0	3,700
		0.00	9,600	0	0	0	9,600

10.61 Salary Multiplier - Regular Employees EDEB

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	10,100	0	0	0	10,100
34800	Federal	0.00	6,300	0	0	0	6,300
		0.00	16,400	0	0	0	16,400

**FY 2025 Total Maintenance**

11.00 FY 2025 Total Maintenance EDEB

10000	General	12.00	1,217,200	239,200	0	15,033,000	16,489,400
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
OT 32300	Dedicated	0.00	0	0	0	0	0
34800	Federal	8.25	774,300	277,800	0	2,985,400	4,037,500
34900	Dedicated	0.00	0	25,000	0	0	25,000
		20.25	1,991,500	542,000	0	23,018,400	25,551,900

**Line Items**

12.91 Budget Law Exemptions/Other Adjustments EDEB

Budget Law Exemption. The Division of Career Technical Education requests exemption from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and programs for all moneys appropriated to them for the period July 1, 2024, through June 30, 2025.

34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

**FY 2025 Total**

13.00 FY 2025 Total EDEB

10000	General	12.00	1,217,200	239,200	0	15,033,000	16,489,400
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
OT 32300	Dedicated	0.00	0	0	0	0	0
34800	Federal	8.25	774,300	277,800	0	2,985,400	4,037,500
34900	Dedicated	0.00	0	25,000	0	0	25,000
		20.25	1,991,500	542,000	0	23,018,400	25,551,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Division of Career Technical Education						503
<b>Division</b>	Division of Career Technical Education						CT1
<b>Appropriation Unit</b>	Postsecondary Programs						EDEC
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						EDEC
	H0799						
	10000 General	504.64	45,517,800	5,134,600	107,700	4,030,000	54,790,100
	34800 Federal	0.00	0	0	0	2,685,500	2,685,500
		504.64	45,517,800	5,134,600	107,700	6,715,500	57,475,600
1.21	Account Transfers						EDEC
	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
1.31	Transfers Between Programs						EDEC
	10000 General	0.00	0	0	0	(35,400)	(35,400)
	34800 Federal	0.00	0	0	0	(268,900)	(268,900)
		0.00	0	0	0	(304,300)	(304,300)
1.61	Reverted Appropriation Balances						EDEC
	34800 Federal	0.00	0	0	0	(242,300)	(242,300)
		0.00	0	0	0	(242,300)	(242,300)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						EDEC
	10000 General	504.64	0	0	0	54,754,700	54,754,700
	34800 Federal	0.00	0	0	0	2,174,300	2,174,300
		504.64	0	0	0	56,929,000	56,929,000
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						EDEC
	H0363 and H0364						
	10000 General	509.14	47,919,800	5,200,300	0	0	53,120,100
	OT 10000 General	0.00	0	0	42,300	0	42,300
	OT 32300 Dedicated	0.00	0	0	0	5,000,000	5,000,000
	34800 Federal	0.00	0	0	0	2,685,500	2,685,500
		509.14	47,919,800	5,200,300	42,300	7,685,500	60,847,900
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						EDEC
	10000 General	509.14	47,919,800	5,200,300	0	0	53,120,100
	OT 10000 General	0.00	0	0	42,300	0	42,300
	OT 32300 Dedicated	0.00	0	0	0	5,000,000	5,000,000
	34800 Federal	0.00	0	0	0	2,685,500	2,685,500

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	509.14	47,919,800	5,200,300	42,300	7,685,500	60,847,900

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures EDEC

10000 General	509.14	47,919,800	5,200,300	0	0	53,120,100
OT 10000 General	0.00	0	0	42,300	0	42,300
OT 32300 Dedicated	0.00	0	0	0	5,000,000	5,000,000
34800 Federal	0.00	0	0	0	2,685,500	2,685,500
	509.14	47,919,800	5,200,300	42,300	7,685,500	60,847,900

**Base Adjustments**

8.41 Removal of One-Time Expenditures EDEC

This decision unit removes one-time appropriation for FY 20XX.

OT 10000 General	0.00	0	0	(42,300)	0	(42,300)
OT 32300 Dedicated	0.00	0	0	0	(5,000,000)	(5,000,000)
	0.00	0	0	(42,300)	(5,000,000)	(5,042,300)

**FY 2025 Base**

9.00 FY 2025 Base EDEC

10000 General	509.14	47,919,800	5,200,300	0	0	53,120,100
OT 10000 General	0.00	0	0	0	0	0
OT 32300 Dedicated	0.00	0	0	0	0	0
34800 Federal	0.00	0	0	0	2,685,500	2,685,500
	509.14	47,919,800	5,200,300	0	2,685,500	55,805,600

**Program Maintenance**

10.11 Change in Health Benefit Costs EDEC

This decision unit reflects a change in the employer health benefit costs.

10000 General	0.00	330,900	0	0	0	330,900
	0.00	330,900	0	0	0	330,900

10.12 Change in Variable Benefit Costs EDEC

This decision unit reflects a change in variable benefits.

10000 General	0.00	98,300	0	0	0	98,300
	0.00	98,300	0	0	0	98,300

10.61 Salary Multiplier - Regular Employees EDEC

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000 General	0.00	479,200	0	0	0	479,200
	0.00	479,200	0	0	0	479,200

**FY 2025 Total Maintenance**

11.00 FY 2025 Total Maintenance EDEC

10000 General	509.14	48,828,200	5,200,300	0	0	54,028,500
OT 10000 General	0.00	0	0	0	0	0
OT 32300 Dedicated	0.00	0	0	0	0	0
34800 Federal	0.00	0	0	0	2,685,500	2,685,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		509.14	48,828,200	5,200,300	0	2,685,500	56,714,000
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDEC
10000	General	509.14	48,828,200	5,200,300	0	0	54,028,500
OT 10000	General	0.00	0	0	0	0	0
OT 32300	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	2,685,500	2,685,500
		509.14	48,828,200	5,200,300	0	2,685,500	56,714,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Division of Career Technical Education								503
<b>Division</b>	Division of Career Technical Education								CT1
<b>Appropriation Unit</b>	Dedicated Programs								EDED
<b>FY 2023 Total Appropriation</b>									
1.00	FY 2023 Total 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	
1.21	Account Transfers								EDED
	10000	General	0.00	0	158,800	0	(158,800)	0	
			0.00	0	158,800	0	(158,800)	0	
1.31	Transfers Between Programs								EDED
	10000	General	0.00	216,300	118,900	0	35,400	370,600	
			0.00	216,300	118,900	0	35,400	370,600	
1.61	Reverted Appropriation Balances								EDED
	10000	General	0.00	0	(198,500)	0	(64,100)	(262,600)	
	34900	Dedicated	0.00	0	(97,500)	0	0	(97,500)	
			0.00	0	(296,000)	0	(64,100)	(360,100)	
<b>FY 2023 Actual Expenditures</b>									
2.00	FY 2023 Actual Expenditures								EDED
	10000	General	4.00	511,200	313,300	0	515,000	1,339,500	
	34900	Dedicated	0.00	0	177,500	0	0	177,500	
			4.00	511,200	490,800	0	515,000	1,517,000	
<b>FY 2024 Original Appropriation</b>									
3.00	FY 2024 Original Appropriation								EDED
	H0363 and H0364								
	10000	General	5.00	595,400	234,100	0	702,500	1,532,000	
	OT 10000	General	0.00	0	0	3,800	0	3,800	
	34900	Dedicated	0.00	0	275,000	0	0	275,000	
			5.00	595,400	509,100	3,800	702,500	1,810,800	
<b>FY 2024 Total Appropriation</b>									
5.00	FY 2024 Total Appropriation								EDED
	10000	General	5.00	595,400	234,100	0	702,500	1,532,000	
	OT 10000	General	0.00	0	0	3,800	0	3,800	
	34900	Dedicated	0.00	0	275,000	0	0	275,000	
			5.00	595,400	509,100	3,800	702,500	1,810,800	

**Appropriation Adjustments**



	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FTP/Noncognizable Adjustment							EDED
This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021							
10000 General	1.00	0	0	0	0	0	
	1.00	0	0	0	0	0	

**FY 2024 Estimated Expenditures**

7.00	FY 2024 Estimated Expenditures						EDED
10000 General	6.00	595,400	234,100	0	702,500	1,532,000	
OT 10000 General	0.00	0	0	3,800	0	3,800	
34900 Dedicated	0.00	0	275,000	0	0	275,000	
	6.00	595,400	509,100	3,800	702,500	1,810,800	

**Base Adjustments**

FTP or Fund Adjustments							EDED
This decision unit aligns the agency's FTP allocation by fund.							
This decision unit makes a fund shift from x to y due to zzz							
10000 General	1.00	0	0	0	0	0	
	1.00	0	0	0	0	0	

8.41	Removal of One-Time Expenditures						EDED
This decision unit removes one-time appropriation for FY 20XX.							
OT 10000 General	0.00	0	0	(3,800)	0	(3,800)	
	0.00	0	0	(3,800)	0	(3,800)	

**FY 2025 Base**

9.00	FY 2025 Base						EDED
10000 General	6.00	595,400	234,100	0	702,500	1,532,000	
OT 10000 General	0.00	0	0	0	0	0	
34900 Dedicated	0.00	0	275,000	0	0	275,000	
	6.00	595,400	509,100	0	702,500	1,807,000	

**Program Maintenance**

10.11	Change in Health Benefit Costs						EDED
This decision unit reflects a change in the employer health benefit costs.							
10000 General	0.00	4,200	0	0	0	4,200	
	0.00	4,200	0	0	0	4,200	

10.12	Change in Variable Benefit Costs						EDED
This decision unit reflects a change in variable benefits.							
10000 General	0.00	2,900	0	0	0	2,900	
	0.00	2,900	0	0	0	2,900	

10.61	Salary Multiplier - Regular Employees						EDED
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000 General	0.00	5,000	0	0	0	5,000	
	0.00	5,000	0	0	0	5,000	

**FY 2025 Total Maintenance**

11.00	FY 2025 Total Maintenance						EDED
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	6.00	607,500	234,100	0	702,500	1,544,100
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	275,000	0	0	275,000
		6.00	607,500	509,100	0	702,500	1,819,100

**Line Items**

12.02 Program Expansion - Staff Support EDED

The Division has significantly expanded career technical education offering to secondary and postsecondary throughout the state over the past three years. In order to support the continued growth of these high-quality programs additional staff support is necessary to develop and utilize available data to focus efforts toward high quality, high demand fields as well as expand the current educator preparation efforts so that we can continue to provide highly effective teachers for our secondary and postsecondary programs.

10000	General	3.00	353,653	0	0	0	353,653
		3.00	353,653	0	0	0	353,653

**FY 2025 Total**

13.00 FY 2025 Total EDED

10000	General	9.00	961,153	234,100	0	702,500	1,897,753
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	275,000	0	0	275,000
		9.00	961,153	509,100	0	702,500	2,172,753

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Division of Career Technical Education								503
<b>Division</b>	Division of Career Technical Education								CT1
<b>Appropriation Unit</b>	Related Services								EDEJ
<b>FY 2023 Total Appropriation</b>									
1.00	FY 2023 Total 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	3.50	311,900	74,800	0	3,412,000	3,798,700	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			8.00	815,400	231,100	0	5,739,800	6,786,300	
1.21	Account Transfers								EDEJ
	10000	General	0.00	(152,700)	152,700	0	0	0	
	27400	Dedicated	0.00	0	67,800	0	(67,800)	0	
	34800	Federal	0.00	(75,500)	75,500	0	0	0	
			0.00	(228,200)	296,000	0	(67,800)	0	
1.31	Transfers Between Programs								EDEJ
	10000	General	0.00	50,000	(118,900)	0	0	(68,900)	
	34800	Federal	0.00	0	0	0	(733,100)	(733,100)	
			0.00	50,000	(118,900)	0	(733,100)	(802,000)	
1.61	Reverted Appropriation Balances								EDEJ
	10000	General	0.00	0	(39,500)	0	(289,000)	(328,500)	
	21800	Dedicated	0.00	0	0	0	(20,000)	(20,000)	
	27400	Dedicated	0.00	0	(33,000)	0	0	(33,000)	
	34800	Federal	0.00	0	(100,700)	0	(147,600)	(248,300)	
	34900	Dedicated	0.00	0	(11,300)	0	0	(11,300)	
			0.00	0	(184,500)	0	(456,600)	(641,100)	
<b>FY 2023 Actual Expenditures</b>									
2.00	FY 2023 Actual Expenditures								EDEJ
	10000	General	4.50	400,800	135,600	0	1,801,000	2,337,400	
	21800	Dedicated	0.00	0	0	0	150,000	150,000	
	27400	Dedicated	0.00	0	34,800	0	0	34,800	
	34800	Federal	3.50	236,400	49,600	0	2,531,300	2,817,300	
	34900	Dedicated	0.00	0	3,700	0	0	3,700	
			8.00	637,200	223,700	0	4,482,300	5,343,200	
<b>FY 2024 Original Appropriation</b>									
3.00	FY 2024 Original Appropriation								EDEJ
	H0363 and H0364								
	10000	General	6.50	770,200	143,300	0	2,090,000	3,003,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	0	7,600	0	7,600
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	230,200	69,800	0	2,862,000	3,162,000
OT 34800	Federal	1.00	72,800	15,500	434,800	822,400	1,345,500
34900	Dedicated	0.00	0	15,000	0	0	15,000
		10.00	1,073,200	243,600	442,400	6,012,200	7,771,400

**FY 2024 Total Appropriation**

5.00 FY 2024 Total Appropriation EDEJ

10000	General	6.50	770,200	143,300	0	2,090,000	3,003,500
OT 10000	General	0.00	0	0	7,600	0	7,600
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	230,200	69,800	0	2,862,000	3,162,000
OT 34800	Federal	1.00	72,800	15,500	434,800	822,400	1,345,500
34900	Dedicated	0.00	0	15,000	0	0	15,000
		10.00	1,073,200	243,600	442,400	6,012,200	7,771,400

**Appropriation Adjustments**

FTP/Noncognizable Adjustment EDEJ

This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021

10000	General	1.00	0	0	0	0	0
34800	Federal	(0.25)	0	0	0	0	0
		0.75	0	0	0	0	0

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures EDEJ

10000	General	7.50	770,200	143,300	0	2,090,000	3,003,500
OT 10000	General	0.00	0	0	7,600	0	7,600
21800	Dedicated	0.00	0	0	0	170,000	170,000
27400	Dedicated	0.00	0	0	0	67,800	67,800
34800	Federal	2.25	230,200	69,800	0	2,862,000	3,162,000
OT 34800	Federal	1.00	72,800	15,500	434,800	822,400	1,345,500
34900	Dedicated	0.00	0	15,000	0	0	15,000
		10.75	1,073,200	243,600	442,400	6,012,200	7,771,400

**Base Adjustments**

FTP or Fund Adjustments EDEJ

This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes a fund shift from x to y due to zzz

10000	General	1.00	0	0	0	0	0
34800	Federal	(0.25)	0	0	0	0	0
		0.75	0	0	0	0	0

8.41 Removal of One-Time Expenditures EDEJ

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
This decision unit removes one-time appropriation for FY 20XX.								
OT 10000	General	0.00	0	0	(7,600)	0	(7,600)	
OT 34800	Federal	(1.00)	(72,800)	(15,500)	(434,800)	(822,400)	(1,345,500)	
		(1.00)	(72,800)	(15,500)	(442,400)	(822,400)	(1,353,100)	
<b>FY 2025 Base</b>								
9.00	FY 2025 Base							EDEJ
10000	General	7.50	770,200	143,300	0	2,090,000	3,003,500	
OT 10000	General	0.00	0	0	0	0	0	
21800	Dedicated	0.00	0	0	0	170,000	170,000	
27400	Dedicated	0.00	0	0	0	67,800	67,800	
34800	Federal	2.25	230,200	69,800	0	2,862,000	3,162,000	
OT 34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	0.00	0	15,000	0	0	15,000	
		9.75	1,000,400	228,100	0	5,189,800	6,418,300	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDEJ
This decision unit reflects a change in the employer health benefit costs.								
10000	General	0.00	5,300	0	0	0	5,300	
34800	Federal	0.00	1,600	0	0	0	1,600	
		0.00	6,900	0	0	0	6,900	
10.12	Change in Variable Benefit Costs							EDEJ
This decision unit reflects a change in variable benefits.								
10000	General	0.00	3,300	0	0	0	3,300	
34800	Federal	0.00	900	0	0	0	900	
		0.00	4,200	0	0	0	4,200	
10.61	Salary Multiplier - Regular Employees							EDEJ
This decision unit reflects a 1% salary multiplier for Regular Employees.								
10000	General	0.00	5,700	0	0	0	5,700	
34800	Federal	0.00	1,600	0	0	0	1,600	
		0.00	7,300	0	0	0	7,300	
<b>FY 2025 Total Maintenance</b>								
11.00	FY 2025 Total Maintenance							EDEJ
10000	General	7.50	784,500	143,300	0	2,090,000	3,017,800	
OT 10000	General	0.00	0	0	0	0	0	
21800	Dedicated	0.00	0	0	0	170,000	170,000	
27400	Dedicated	0.00	0	0	0	67,800	67,800	
34800	Federal	2.25	234,300	69,800	0	2,862,000	3,166,100	
OT 34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	0.00	0	15,000	0	0	15,000	
		9.75	1,018,800	228,100	0	5,189,800	6,436,700	
<b>Line Items</b>								
12.03	Fire Service Training							EDEJ

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Increase in Fire Service Training Hours.								
10000	General	0.00	100,000	50,000	0	0	150,000	
		0.00	100,000	50,000	0	0	150,000	
12.91	Budget Law Exemptions/Other Adjustments							EDEJ
Budget Law Exemption. The Division of Career Technical Education requests exemption from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and programs for all moneys appropriated to them for the period July 1, 2024, through June 30, 2025.								
34800	Federal	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
Executive Carryforward of onetime spending authority for federal funding received in FY24 for the fire service training program. The grant was awarded for the purchase of specific fire service training equipment. This request is to carry over any remaining and unencumbered funds to allow for the completion of the purchasing processes. Most of the equipment will need to be purchased through state purchasing.								
34800	Federal	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
<b>FY 2025 Total</b>								
13.00	FY 2025 Total							EDEJ
10000	General	7.50	884,500	193,300	0	2,090,000	3,167,800	
OT 10000	General	0.00	0	0	0	0	0	
21800	Dedicated	0.00	0	0	0	170,000	170,000	
27400	Dedicated	0.00	0	0	0	67,800	67,800	
34800	Federal	2.25	234,300	69,800	0	2,862,000	3,166,100	
OT 34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	0.00	0	15,000	0	0	15,000	
		9.75	1,118,800	278,100	0	5,189,800	6,586,700	

Agency: Division of Career Technical Education

503

Decision Unit Number 12.01 Descriptive Title Data System Support and Development

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	240,000	0	0	240,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	240,000	0	0	240,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administration and Assistance EDEA

Operating Expense

590 Computer Services	240,000	0	0	240,000
Operating Expense Total	240,000	0	0	240,000
	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

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

The legislature previously provided funding for the development of a career technical education program inventory and management platform, as development of that platform works it's way through the Division of Purchasing processes the need for an educator certification module has been identified as an secondary module that would increase efficiency for Division staff as well as provide a benefit to the secondary and postsecondary program staff who need look up certification credentials for the staff they hire and assign to different programs. By starting the process to develop this secondary platform we can assure the two platforms or modules communicate seamless. The platform would also create a benefit to educators by allowing them a streamlined online process for applying for career technical educator certification.

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

NA

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

Chapter 22, Title 33

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

New support for data system being developed and one-time for build of educator certification system

**What resources are necessary to implement this request?**

One-time investment and on-going support.

**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.**

NA

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

The current appropriation for the development of the program data system does not cover the cost of the additional functionality that this request would accommodate. The request includes one-time funding for \$175,000 to build out the certification application system and ongoing support of \$65,000, starting in FY 25 for the ongoing support and any necessary upgrades needed to the system.

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

NA

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

---

The Division is currently in the process of having a CTE program based data system built, this request would allow for the development of a teacher certification platform and ongoing maintenance to support.

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

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CTE program providers and new and current educators will be directly impacted.



Agency: Division of Career Technical Education

503

Decision Unit Number 12.02 Descriptive Title Program Expansion - Staff Support

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	744,500	0	0	744,500
55 - Operating Expense	65,000	0	0	65,000
70 - Capital Outlay	15,000	0	0	15,000
80 -	0	0	0	0
Totals	824,500	0	0	824,500
Full Time Positions	6.00	0.00	0.00	6.00

Appropriation Unit: Administration and Assistance EDEA

Personnel Cost				
500 Employees	286,592	0	0	286,592
512 Employee Benefits	60,905	0	0	60,905
513 Health Benefits	43,350	0	0	43,350
Personnel Cost Total	390,847	0	0	390,847
Operating Expense				
676 Miscellaneous Expense	65,000	0	0	65,000
Operating Expense Total	65,000	0	0	65,000
Capital Outlay				
700 Property & Improvement	15,000	0	0	15,000
Capital Outlay Total	15,000	0	0	15,000
Full Time Positions				
FTP - Permanent	3.00	0.00	0.00	3.00
Full Time Positions Total	0	0	0	0
	<b>470,847</b>	<b>0</b>	<b>0</b>	<b>470,847</b>

Appropriation Unit: Dedicated Programs EDED

Personnel Cost				
500 Employees	255,037	0	0	255,037
512 Employee Benefits	55,266	0	0	55,266
513 Health Benefits	43,350	0	0	43,350
Personnel Cost Total	353,653	0	0	353,653
Full Time Positions				
FTP - Permanent	3.00	0.00	0.00	3.00
Full Time Positions Total	0	0	0	0
	<b>353,653</b>	<b>0</b>	<b>0</b>	<b>353,653</b>

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

The Division has, over the past few years, transformed the CTE educator training to a nimbler and performance-based model. Feedback received by the Division from both educators going through the preparation program and administrators hiring the staff have been outstanding. One of the key portions of the program that makes it so successful is the availability of mentors for the new teachers going through the program. The current availability of mentors limits the programs capacity. The current model contracts out for the mentors time, the proposal would be to create three full-time mentor positions and an officer level position to manage the mentors as well as the existing components of the CTE educator preparation programs. Additionally, two position would be used to manage the CTE data system as it comes online, provide technical assistance to secondary and postsecondary program staff an using the system and data, and provide enhancements to the system as needed. As CTE programs continue to expand across the state the Division is at a point where additional office space is needed in the LBJ building to accommodate staff and supplies.

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

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

Chapter 22, Title 33

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

New request for all PC. A portion of the OE appropriated to Administration and Assistance is used for current office space in the LBJ building.

**What resources are necessary to implement this request?**

Salaries, operating expense, and capital outlay

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

Title	Salary	FT or PT	Benefit Elig		Date of Hire	Term Service
Chief Educator Officer	\$108,000	1.00	Yes		July 1, 2024	Year-long
Educator Instructor/Mentor	\$85,000	1.00	Yes		July 1, 2024	Year-long
Educator Instructor/Mentor	\$85,000	1.00	Yes		July 1, 2024	Year-long
Educator Instructor/Mentor	\$85,000	1.00	Yes		July 1, 2024	Year-long
Data System Administrator	\$93,600	1.00	Yes		July 1, 2024	Year-long
Developer	\$85,000	1.00	Yes	July 1, 2024		Year-long

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

These will be new positions to the organizational chart.

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

The request above indicates which would be OE and CO. One time includes \$15,000 to get office equipment and OE includes amounts for travel.

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

Reviewed existing positions within other agencies performing similar work.

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

The Division continues to see an increase in new teachers and programming within each of our service areas. These positions are intended to ensure support for continued growth in CTE numbers and expectations. The increased use of data helps in streamline accountability procedures for both secondary and postsecondary CTE program.

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

- a. New and current educators will be directly impacted by the first four positions. The availability of more accurate and timely data helps to serve state policy makers as well as reduce current reporting burdens in the field at the secondary and postsecondary levels.
- b. New and future programs (educators, students, administrators, etc.,) will be serviced by the increased support to administer and continue developing for our data system and SkillStack@.

Agency: Division of Career Technical Education

503

Decision Unit Number 12.03 Descriptive Title Fire Service Training

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	100,000	0	0	100,000
55 - Operating Expense	50,000	0	0	50,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	150,000	0	0	150,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Related Services EDEJ

Personnel Cost

501 Employees - Temp	100,000	0	0	100,000
Personnel Cost Total	100,000	0	0	100,000

Operating Expense

598 Employee In State Travel Costs	50,000	0	0	50,000
Operating Expense Total	50,000	0	0	50,000
	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Explain the request and provide justification for the need.

There is an identified need for additional support for Idaho Fire Service Training within each of Idaho's regions. The current program provides training centrally, requiring training equipment and supplies to maintained and housed at a central location and then transported, as needed, to the different regions to conduct the training. The Divisions budget includes a group position specifically for the use of FST trainers. These trainers are hired as part-time non-benefited positions. The proposed increase would equate to an additional 4,000 hours of available training to Idaho's firefighters.

If a supplemental, what emergency is being addressed?

NA

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

NA

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

PC/OE for conducting fire service training around the state.

What resources are necessary to implement this request?

Additional PC to cover added hours and OE for traveling to locations to conduct training.

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

This funding would expand available hours for an existing group position.

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

NA

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

The Divisions budget currently includes \$120,000 in PC for funding the existing group position. Annual available training is subject to the current budget limits.

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

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

---

NA

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

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Idaho's local fire service and postsecondary institutions.

**AGENCY: Division of Career Technical Education**      Approp Unit:

Decision Unit No: 12.91	Title:				Budget Law Exemption
	General	Dedicated	Federal	Other	
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL					

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

The Division of Career Technical Education requests exemption from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing transfers between object codes and between programs for all moneys appropriated to them for the period July 1, 2023, through June 30, 2024.

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

NA

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

NA

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

NA

**What resources are necessary to implement this request?**

NA

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

NA

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

NA

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

NA

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

NA

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

NA

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

NA

**AGENCY: Division of Career Technical Education**      Approp Unit:

Decision Unit No: 12.91      Title:      Reappropriation

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL					

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

The Division of Career Technical education requests appropriation of any unexpended and unencumbered balances appropriated or reappropriated to the Division of Career Technical Education from dedicated or funds for fiscal year 2024 and federal funding for the Fire Service Training Program to be used for nonrecurring expenditures for the period July 1, 2024, through June 30, 2025. The Office of the State Controller shall confirm the reappropriation amount, by fund, expense class, and program, with the Legislative Services Office prior to processing the reappropriation.

The Division was appropriated spending authority for a federal grant received to support the Fire Service Training Program. The grant was awarded for the specific purpose of purchasing equipment for the training program. These purchases will also be required to go through a competitive bid process. This

request is to make sure there is adequate time to complete the purchasing process for all of the equipment should it be necessary. The dedicated funds will be used to meet the matching requirements for expending the federal funds.

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

NA

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

NA

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

NA

**What resources are necessary to implement this request?**

NA

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

NA

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

NA

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

NA

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

NA

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

NA

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

NA





State of Idaho  
**DIVISION OF HUMAN RESOURCES**  
Executive Office of the Governor

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BRAD LITTLE  
Governor  
LORI A. WOLFF  
Administrator

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

August 31, 2023

Clay Long, Administrator  
Division of Career Technical Education

Dear Clay:

This letter is in response to your FY 2025 Budget request. Your initial request was received August 31, 2023 and listed the following requested item(s) for your FY 2025 budget:

1. Increase FTP by 1.0, IT Database Administrator Analyst IV
2. Increase FTP by 1.0, Developer (IT Architect III)
3. Increase FTP by 1.0, Chief Educator Officer (Chief Academic Officer)
4. Increase FTP by 3.0, Career Technical Education Teacher Educator
5. Increase FTP by 6.0, Regional Business and Education Support Specialist (Education Program Supervisor)

After review of your request, DHR concurs with classification for the following:

1. 1.0, IT Database Administrator Analyst IV, Pay Grade N
2. 1.0, Developer (IT Architect III), Pay Grade N
3. 1.0, Chief Educator Officer (Chief Academic Officer), Pay Grade O
4. 3.0, Career Technical Education Teacher Educator, Pay Grade N
5. 6.0, Regional Business and Education Support Specialist (Education Program Supervisor), Pay Grade M

This letter attests that the Division of Career Technical Education request(s) 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 at [andrea.ryan@dhr.idaho.gov](mailto:andrea.ryan@dhr.idaho.gov) or 208.758.1618

Sincerely,

A handwritten signature in black ink, appearing to read "C3" or similar, written over a white background.

Andrea Ryan  
Human Resource Manager

Cc: Theresa Arnold, Division of Financial Management

## Line-Item Request – FY 2025 Personnel Narrative

### **Job Description: Data/Information System Administrator – [IT Database Admin Analyst IV](#)**

#### Position Overview:

We are seeking a highly skilled and detail-oriented Data System Administrator to join our team. The Data System Administrator will be responsible for managing and maintaining our organization's data systems, ensuring their reliability, security, and optimal performance. The ideal candidate will have a strong background in data management, database administration, and system integration. They should possess excellent problem-solving skills, attention to detail, and the ability to work independently as well as collaboratively with cross-functional teams.

#### Responsibilities:

- Design, implement, and maintain data systems and databases to ensure optimal performance, security, and reliability.
- Monitor and troubleshoot data system issues, including performance bottlenecks, data integrity, and data backup and recovery.
- Collaborate with cross-functional teams to gather and analyze data requirements and develop strategies for data integration and storage.
- Develop and implement data security protocols, including user access controls, data encryption, and backup and recovery plans.
- Perform regular data system audits to identify and resolve any data quality or integrity issues.
- Develop and maintain documentation for data systems, including data dictionaries, system configurations, and operating procedures.
- Train and support end-users on data system usage, best practices, and troubleshooting techniques.
- Stay up to date with industry trends and emerging technologies related to data management and system administration.
- Collaborate with IT teams to ensure data systems are aligned with overall IT infrastructure and strategies.
- Participate in project planning and execution, providing technical expertise and guidance on data system requirements and implementation.

#### Qualifications:

- Bachelor's degree in computer science, information systems, or a related field. A master's degree is a plus.
- Proven experience as a Data System Administrator or similar role, with a strong background in database administration and data management.
- Proficiency in database management systems (e.g., Oracle, SQL Server, MySQL) and related tools.
- Strong knowledge of data security principles and best practices.
- Experience with data integration, ETL (Extract, Transform, Load) processes, and data warehousing.
- Excellent problem-solving and analytical skills, with the ability to identify and resolve data system issues efficiently.
- Strong communication and interpersonal skills, with the ability to collaborate effectively with cross-functional teams.
- Attention to detail and the ability to manage multiple tasks and priorities simultaneously.
- Familiarity with cloud-based data platforms and technologies is a plus.
- Relevant certifications (e.g., Microsoft Certified Database Administrator, Oracle Certified Professional) are desirable.

## **Job Title: Developer – [IT Architect III](#)**

### Position Overview:

We are seeking a talented Developer to join our dynamic team. As a Developer, you will be responsible for designing, developing, and maintaining software applications and systems that meet the needs of our organization and those we serve. You will collaborate with cross-functional teams to gather requirements, analyze Agency processes, and implement innovative solutions. The ideal candidate should have a strong background in software development, excellent problem-solving skills, and a passion for creating efficient and reliable systems.

### Responsibilities:

- Collaborate with stakeholders to gather and analyze requirements for system development projects.
- Design and develop software solutions that align with business objectives and technical specifications.
- Write clean, efficient, and maintainable code using appropriate programming languages and frameworks.
- Conduct thorough testing and debugging to ensure the performance, reliability, and security of developed systems.
- Collaborate with cross-functional teams, including project managers, business analysts, and quality assurance, to ensure successful project delivery.
- Stay up to date with emerging technologies and industry trends to continuously improve system development processes.
- Provide technical support and troubleshooting assistance to end-users as needed.
- Document system design, development processes, and user guides for reference and training purposes.
- Participate in code reviews and provide constructive feedback to improve code quality and maintainability.

### Requirements:

- Bachelor's degree in computer science, software engineering, or a related field.
- Proven experience as a System Developer or similar role.
- Strong proficiency in at least one programming language, such as Java, C#, Python, or JavaScript.
- Solid understanding of software development methodologies, principles, and best practices.
- Experience with database management systems, such as MySQL, Oracle, or SQL Server.
- Familiarity with front-end development technologies, such as HTML, CSS, and JavaScript frameworks.
- Knowledge of software testing and debugging techniques.
- Excellent problem-solving and analytical skills.
- Strong communication and interpersonal abilities.
- Ability to work independently and collaboratively in a team-oriented environment.
- Attention to detail and commitment to delivering high-quality results within deadlines.

### Preferred Qualifications:

- Experience with agile development methodologies, such as Scrum or Kanban.
- Familiarity with cloud computing platforms, such as AWS or Azure.
- Knowledge of DevOps practices and tools.
- Experience with version control systems, such as Git or SVN.
- Certification in relevant technologies or frameworks.

## **Job Description: Chief Educator Officer – Chief Academic Officer**

### Position Overview:

We are seeking a dynamic and visionary Chief Educator Officer (Officer) to lead our organization's educator initiatives. The Officer will be responsible for developing, implementing, and overseeing the strategic direction of our educational programs and ensuring their alignment with our mission and goals. This role requires strong leadership, innovative thinking, and a deep understanding of educational practices and trends.

### Responsibilities:

- Educational Leadership:
  - Develop and implement a vision and strategic plan for CTE programs, ensuring alignment with the organization's overall goals and objectives.
  - Provide leadership and guidance to instructional staff, ensuring the delivery of high-quality educational programs that meet industry standards.
  - Foster a culture of continuous improvement, innovation, and collaboration within the Division.
  - Stay updated on industry trends, labor market demands, and emerging technologies to inform program development and curriculum design.
- Curriculum Development and Implementation:
  - Collaborate with instructional staff, industry professionals, and community partners to develop and update CTE curricula that are relevant, rigorous, and aligned with industry needs.
  - Ensure the integration of academic and technical knowledge, skills, and competencies within CTE programs.
  - Oversee the implementation of CTE educator curricula, ensuring effective instructional practices, assessment methods, and student engagement strategies are in place.
  - Monitor and evaluate program effectiveness, making data-driven decisions to enhance student outcomes.
- Partnership Development:
  - Build and maintain strong relationships with industry partners, local businesses, community organizations, and post-secondary institutions to enhance CTE program offerings and provide students with meaningful work-based learning opportunities.
  - Collaborate with stakeholders to identify emerging industry needs and align CTE programs accordingly.
  - Act as a spokesperson and advocate for CTE programs, promoting their value and impact on student success and workforce development.
- Staff Development and Support:
  - Recruit, hire, and train qualified instructional staff, providing ongoing professional development opportunities to enhance their knowledge and skills.
  - Foster a positive and supportive work environment, promoting collaboration, teamwork, and professional growth.
  - Conduct regular performance evaluations, provide constructive feedback, and implement strategies to support staff development and retention.

### Qualifications:

- Master's degree in education, career and technical Education, or a related field (Ph.D. preferred).
- Minimum of 5 years of experience in education, with a focus on CTE programs.
- Strong knowledge of CTE program development, curriculum design, and industry standards.
- Familiarity with labor market trends, emerging technologies, and evolving workforce needs.
- Excellent leadership, communication, and interpersonal skills.
- Ability to build and maintain partnerships with industry professionals, community organizations, and educational institutions.
- Experience in staff management, professional development, and performance evaluation.
- Strong analytical and problem-solving abilities.
- A passion for career readiness and preparing students for successful futures.

## **Job Description: Career Technical Education (CTE) Teacher Educator (3)**

### Position Overview:

We are seeking highly motivated and experienced individuals to join our team as Career Technical Education (CTE) Teacher Educators. In this role, you will be responsible for providing professional development and support to CTE teachers, helping them enhance their instructional practices and improve student outcomes. As a CTE Teacher Educator, you will play a vital role in preparing and empowering CTE teachers to deliver high-quality education and prepare students for success in their chosen career paths.

### Responsibilities:

- Develop and deliver high-quality professional development programs for CTE teachers, focusing on instructional strategies, curriculum development, assessment techniques, and industry-aligned practices.
- Collaborate with school administrators, district personnel, and industry professionals to identify the specific needs and goals of CTE teachers and develop customized training plans accordingly.
- Conduct classroom observations and provide constructive feedback to CTE teachers, helping them refine their instructional techniques and improve student engagement and achievement.
- Stay up to date with the latest trends, research, and best practices in CTE education, and incorporate this knowledge into professional development programs and resources.
- Create and maintain a repository of instructional resources, including lesson plans, assessments, and teaching materials, to support CTE teachers in their daily instruction.
- Provide ongoing support and coaching to CTE teachers, offering guidance and strategies to address specific challenges and improve teaching effectiveness.
- Collaborate with other teacher educators and instructional coaches to share best practices and develop innovative approaches to CTE teacher training.
- Assist in the development and implementation of CTE curriculum frameworks and standards, ensuring alignment with industry requirements and educational objectives.
- Conduct research and evaluation studies to assess the effectiveness of professional development programs and make recommendations for improvement.
- Participate in professional development opportunities to enhance your own knowledge and skills in CTE education.

### Qualifications:

- A bachelor's degree in education or a related field is required. A master's degree or higher in CTE education or a related discipline is preferred.
- Previous experience as a CTE teacher or instructor is essential, with a deep understanding of CTE curriculum, industry standards, and instructional practices.
- Strong knowledge of current trends, research, and best practices in CTE education, including industry certifications and work-based learning opportunities.
- Excellent communication and presentation skills, with the ability to effectively deliver training and provide feedback to educators.
- Demonstrated ability to work collaboratively with teachers, administrators, and industry professionals to support CTE education initiatives.
- Strong organizational skills and attention to detail, with the ability to manage multiple projects and priorities simultaneously.
- Experience in curriculum development, instructional design, and assessment is highly desirable.
- Proficiency in educational technology tools and platforms, including learning management systems and virtual instruction, is preferred.
- A commitment to continuous learning and professional growth in the field of CTE education.

**Job Description: Regional Business and Education Support Specialist – [Education Program Supervisor](#)**  
**Position Overview:**

We are seeking a highly motivated and knowledgeable individual to join our team as a Regional Business and Education Support Specialist. In this role, you will be responsible for providing support and guidance to businesses and educational institutions (secondary and postsecondary) within a designated region. Your primary objective will be to foster strong relationships between the Division, regional business and industry representative, and secondary and postsecondary education stakeholders, offer strategic advice, and implement effective solutions to enhance the growth and development of career technical education programs in the region that align with business and industry needs.

**Responsibilities:**

- Develop and maintain strong relationships with businesses and secondary and postsecondary educational institutions within the region.
- Provide expert guidance and support to businesses on various aspects working with educational partners to identify and align programs to local needs.
- Collaborate with educational partners to identify and address their specific needs, offering solutions to enhance curriculum development, training programs, and overall educational quality.
- Conduct research and analysis on regional business and education trends, identifying opportunities for growth and improvement.
- Organize and facilitate workshops, seminars, and training sessions to educate businesses and educational partners on best practices and emerging trends.
- Assist businesses, industry partners and secondary and postsecondary educational institutions in accessing funding opportunities, grants, and other financial resources as well as coordinating regional efforts with statewide initiatives and priorities.
- Develop and implement strategies to promote entrepreneurship and innovation with regional partners.
- Collaborate with other support specialists and stakeholders to share knowledge, resources, and best practices.
- Monitor and evaluate the impact of implemented strategies and initiatives, making necessary adjustments to ensure successful outcomes.
- Stay updated on industry trends, regulations, and policies related to business and education, and provide relevant information to businesses and educational institutions.

**Qualifications:**

- Bachelor's degree in business administration, education, or a related field. Master's degree preferred.
- Proven experience in business development, strategic planning, or educational administration.
- Strong knowledge of regional business and education landscape, including trends, challenges, and opportunities.
- Excellent interpersonal and communication skills, with the ability to build and maintain relationships with diverse stakeholders.
- Strong analytical and problem-solving abilities, with a strategic mindset.
- Ability to work independently and collaboratively, managing multiple projects simultaneously.
- Proficient in using technology and software applications relevant to the role.
- Flexibility to travel within the designated region as required.

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

503

**Appropriation Unit:** Administration and Assistance

EDEA

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>21.00</b>	<b>1,373,655</b>	<b>288,750</b>	<b>274,195</b>	<b>1,936,600</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>21.00</b>	<b>1,373,655</b>	<b>288,750</b>	<b>274,195</b>	<b>1,936,600</b>
	FTP/Noncognizable Adjustment	(3.00)	0	0	0	0
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>18.00</b>	<b>1,373,655</b>	<b>288,750</b>	<b>274,195</b>	<b>1,936,600</b>
	FTP or Fund Adjustments	(3.00)	0	0	0	0
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>18.00</b>	<b>1,373,655</b>	<b>288,750</b>	<b>274,195</b>	<b>1,936,600</b>
10.11	Change in Health Benefit Costs	0.00	0	12,600	0	12,600
10.12	Change in Variable Benefit Costs	0.00	0	0	9,500	9,500
10.61	Salary Multiplier - Regular Employees	0.00	13,400	0	2,900	16,300
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>18.00</b>	<b>1,387,055</b>	<b>301,350</b>	<b>286,595</b>	<b>1,975,000</b>
12.02	Program Expansion - Staff Support	3.00	286,592	43,350	60,905	390,800
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>21.00</b>	<b>1,673,647</b>	<b>344,700</b>	<b>347,500</b>	<b>2,365,800</b>



**PCF Detail Report**

Request for Fiscal Year: 2025

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	15.00	1,129,065	206,250	237,474	1,572,789
		Total from PCF	<b>15.00</b>	<b>1,129,065</b>	<b>206,250</b>	<b>237,474</b>	<b>1,572,789</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>21.00</b>	<b>1,373,655</b>	<b>288,750</b>	<b>274,195</b>	<b>1,936,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>6.00</b>	<b>244,590</b>	<b>82,500</b>	<b>36,721</b>	<b>363,811</b>
<b>Adjustments to Wage and Salary</b>							
503001	3117N	Coordinator 8810	1.00	68,640	13,750	14,388	96,778
8158	R90						
503001	889N	Research Analyst Principal 8810	1.00	68,640	13,750	14,388	96,778
8190	R90						
503002	275N	Buyer Senior 8810	1.00	68,640	13,750	14,388	96,778
0345	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	18.00	1,334,985	247,500	280,638	1,863,123
		<b>Estimated Salary and Benefits</b>	<b>18.00</b>	<b>1,334,985</b>	<b>247,500</b>	<b>280,638</b>	<b>1,863,123</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>3.00</b>	<b>38,670</b>	<b>41,250</b>	<b>(6,443)</b>	<b>73,477</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>38,670</b>	<b>41,250</b>	<b>(6,443)</b>	<b>73,477</b>
		<b>Base</b>	<b>.00</b>	<b>38,670</b>	<b>41,250</b>	<b>(6,443)</b>	<b>73,477</b>



**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

503

**Appropriation Unit:** General Programs

EDEB

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>11.25</b>	<b>865,375</b>	<b>154,688</b>	<b>172,738</b>	<b>1,192,800</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>11.25</b>	<b>865,375</b>	<b>154,688</b>	<b>172,738</b>	<b>1,192,800</b>
	FTP/Noncognizable Adjustment	0.75	0	0	0	0
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>12.00</b>	<b>865,375</b>	<b>154,688</b>	<b>172,738</b>	<b>1,192,800</b>
	FTP or Fund Adjustments	0.75	0	0	0	0
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>12.00</b>	<b>865,375</b>	<b>154,688</b>	<b>172,738</b>	<b>1,192,800</b>
10.11	Change in Health Benefit Costs	0.00	0	8,400	0	8,400
10.12	Change in Variable Benefit Costs	0.00	0	0	5,900	5,900
10.61	Salary Multiplier - Regular Employees	0.00	8,300	0	1,800	10,100
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>12.00</b>	<b>873,675</b>	<b>163,088</b>	<b>180,438</b>	<b>1,217,200</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>12.00</b>	<b>873,675</b>	<b>163,088</b>	<b>180,438</b>	<b>1,217,200</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

503

**Appropriation Unit:** General Programs

EDEB

**Fund:** Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>7.75</b>	<b>543,458</b>	<b>106,563</b>	<b>108,480</b>	<b>758,500</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>7.75</b>	<b>543,458</b>	<b>106,563</b>	<b>108,480</b>	<b>758,500</b>
	FTP/Noncognizable Adjustment	0.50	0	0	0	0
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>8.25</b>	<b>543,458</b>	<b>106,563</b>	<b>108,480</b>	<b>758,500</b>
	FTP or Fund Adjustments	0.50	0	0	0	0
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>8.25</b>	<b>543,458</b>	<b>106,563</b>	<b>108,480</b>	<b>758,500</b>
10.11	Change in Health Benefit Costs	0.00	0	5,800	0	5,800
10.12	Change in Variable Benefit Costs	0.00	0	0	3,700	3,700
10.61	Salary Multiplier - Regular Employees	0.00	5,200	0	1,100	6,300
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>8.25</b>	<b>548,658</b>	<b>112,363</b>	<b>113,280</b>	<b>774,300</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>8.25</b>	<b>548,658</b>	<b>112,363</b>	<b>113,280</b>	<b>774,300</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	9.75	746,031	134,057	157,167	1,037,255
		Total from PCF	<b>9.75</b>	<b>746,031</b>	<b>134,057</b>	<b>157,167</b>	<b>1,037,255</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>11.25</b>	<b>865,375</b>	<b>154,688</b>	<b>172,738</b>	<b>1,192,801</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.50</b>	<b>119,344</b>	<b>20,631</b>	<b>15,571</b>	<b>155,546</b>
<b>Adjustments to Wage and Salary</b>							
503001	231C	Administrative Assistant 1 8810	.75	26,769	10,312	5,879	42,960
8148	R90						
503001	231C	Administrative Assistant 1 8810	.75	27,113	10,312	5,954	43,379
8150	R90						
503001	220C	Administrative Assistant 2 8810	.75	30,420	10,312	6,681	47,413
8152	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	12.00	830,333	164,993	175,681	1,171,007
		<b>Estimated Salary and Benefits</b>	<b>12.00</b>	<b>830,333</b>	<b>164,993</b>	<b>175,681</b>	<b>1,171,007</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(.75)</b>	<b>35,042</b>	<b>(10,305)</b>	<b>(2,943)</b>	<b>21,794</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>35,042</b>	<b>(10,305)</b>	<b>(2,943)</b>	<b>21,794</b>
		<b>Base</b>	<b>.00</b>	<b>35,042</b>	<b>(10,305)</b>	<b>(2,943)</b>	<b>21,794</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	7.25	485,325	99,682	101,992	686,999
		Total from PCF	<b>7.25</b>	<b>485,325</b>	<b>99,682</b>	<b>101,992</b>	<b>686,999</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>7.75</b>	<b>543,458</b>	<b>106,563</b>	<b>108,480</b>	<b>758,501</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.50</b>	<b>58,133</b>	<b>6,881</b>	<b>6,488</b>	<b>71,502</b>
<b>Adjustments to Wage and Salary</b>							
503001	231C	Administrative Assistant 1 8810	.25	8,923	3,437	1,960	14,320
8148	R90						
503001	231C	Administrative Assistant 1 8810	.25	9,038	3,437	1,985	14,460
8150	R90						
503001	220C	Administrative Assistant 2 8810	.25	10,140	3,437	2,227	15,804
8152	R90						
503001	3117N	Coordinator 8810	.25	10,140	3,437	2,125	15,702
8157	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	8.25	523,566	113,430	110,289	747,285
		<b>Estimated Salary and Benefits</b>	<b>8.25</b>	<b>523,566</b>	<b>113,430</b>	<b>110,289</b>	<b>747,285</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(.50)</b>	<b>19,892</b>	<b>(6,867)</b>	<b>(1,809)</b>	<b>11,216</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>19,892</b>	<b>(6,867)</b>	<b>(1,809)</b>	<b>11,216</b>
		<b>Base</b>	<b>.00</b>	<b>19,892</b>	<b>(6,867)</b>	<b>(1,809)</b>	<b>11,216</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

503

**Appropriation Unit:** Postsecondary Programs

EDEC

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>509.14</b>	<b>34,110,357</b>	<b>7,000,675</b>	<b>6,808,768</b>	<b>47,919,800</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>509.14</b>	<b>34,110,357</b>	<b>7,000,675</b>	<b>6,808,768</b>	<b>47,919,800</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>509.14</b>	<b>34,110,357</b>	<b>7,000,675</b>	<b>6,808,768</b>	<b>47,919,800</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>509.14</b>	<b>34,110,357</b>	<b>7,000,675</b>	<b>6,808,768</b>	<b>47,919,800</b>
10.11	Change in Health Benefit Costs	0.00	0	330,900	0	330,900
10.12	Change in Variable Benefit Costs	0.00	0	0	98,300	98,300
10.61	Salary Multiplier - Regular Employees	0.00	479,200	0	0	479,200
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>509.14</b>	<b>34,589,557</b>	<b>7,331,575</b>	<b>6,907,068</b>	<b>48,828,200</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>509.14</b>	<b>34,589,557</b>	<b>7,331,575</b>	<b>6,907,068</b>	<b>48,828,200</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

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
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>509.14</b>	<b>34,110,357</b>	<b>7,000,675</b>	<b>6,808,768</b>	<b>47,919,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>509.14</b>	<b>34,110,357</b>	<b>7,000,675</b>	<b>6,808,768</b>	<b>47,919,800</b>
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	509.14	34,110,357	7,000,675	6,808,768	47,919,800
		Estimated Expenditures	509.14	34,110,357	7,000,675	6,808,768	47,919,800
		Base	509.14	34,110,357	7,000,675	6,808,768	47,919,800

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

503

**Appropriation Unit:** Dedicated Programs

EDED

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>5.00</b>	<b>439,018</b>	<b>68,750</b>	<b>87,632</b>	<b>595,400</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>5.00</b>	<b>439,018</b>	<b>68,750</b>	<b>87,632</b>	<b>595,400</b>
	FTP/Noncognizable Adjustment	1.00	0	0	0	0
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>6.00</b>	<b>439,018</b>	<b>68,750</b>	<b>87,632</b>	<b>595,400</b>
	FTP or Fund Adjustments	1.00	0	0	0	0
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>6.00</b>	<b>439,018</b>	<b>68,750</b>	<b>87,632</b>	<b>595,400</b>
10.11	Change in Health Benefit Costs	0.00	0	4,200	0	4,200
10.12	Change in Variable Benefit Costs	0.00	0	0	2,900	2,900
10.61	Salary Multiplier - Regular Employees	0.00	4,100	0	900	5,000
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>6.00</b>	<b>443,118</b>	<b>72,950</b>	<b>91,432</b>	<b>607,500</b>
12.02	Program Expansion - Staff Support	3.00	255,037	43,350	55,266	353,700
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>9.00</b>	<b>698,155</b>	<b>116,300</b>	<b>146,698</b>	<b>961,200</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	5.00	358,279	68,750	75,835	502,864
		Total from PCF	<b>5.00</b>	<b>358,279</b>	<b>68,750</b>	<b>75,835</b>	<b>502,864</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>5.00</b>	<b>439,018</b>	<b>68,750</b>	<b>87,632</b>	<b>595,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>80,739</b>	<b>0</b>	<b>11,797</b>	<b>92,536</b>
<b>Adjustments to Wage and Salary</b>							
503002 0344	3117N R90	Coordinator 8810	1.00	54,766	13,750	11,480	79,996
<b>Estimated Salary Needs</b>							
		Permanent Positions	6.00	413,045	82,500	87,315	582,860
		<b>Estimated Salary and Benefits</b>	<b>6.00</b>	<b>413,045</b>	<b>82,500</b>	<b>87,315</b>	<b>582,860</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(1.00)</b>	<b>25,973</b>	<b>(13,750)</b>	<b>317</b>	<b>12,540</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>25,973</b>	<b>(13,750)</b>	<b>317</b>	<b>12,540</b>
		<b>Base</b>	<b>.00</b>	<b>25,973</b>	<b>(13,750)</b>	<b>317</b>	<b>12,540</b>



**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

503

**Appropriation Unit:** Related Services

EDEJ

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>6.50</b>	<b>567,539</b>	<b>89,375</b>	<b>113,286</b>	<b>770,200</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>6.50</b>	<b>567,539</b>	<b>89,375</b>	<b>113,286</b>	<b>770,200</b>
	FTP/Noncognizable Adjustment	1.00	0	0	0	0
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>7.50</b>	<b>567,539</b>	<b>89,375</b>	<b>113,286</b>	<b>770,200</b>
	FTP or Fund Adjustments	1.00	0	0	0	0
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>7.50</b>	<b>567,539</b>	<b>89,375</b>	<b>113,286</b>	<b>770,200</b>
10.11	Change in Health Benefit Costs	0.00	0	5,300	0	5,300
10.12	Change in Variable Benefit Costs	0.00	0	0	3,300	3,300
10.61	Salary Multiplier - Regular Employees	0.00	4,700	0	1,000	5,700
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>7.50</b>	<b>572,239</b>	<b>94,675</b>	<b>117,586</b>	<b>784,500</b>
12.03	Fire Service Training	0.00	100,000	0	0	100,000
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>7.50</b>	<b>672,239</b>	<b>94,675</b>	<b>117,586</b>	<b>884,500</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Division of Career Technical Education

503

**Appropriation Unit:** Related Services

EDEJ

**Fund:** Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>3.50</b>	<b>212,465</b>	<b>48,125</b>	<b>42,410</b>	<b>303,000</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>3.50</b>	<b>212,465</b>	<b>48,125</b>	<b>42,410</b>	<b>303,000</b>
	FTP/Noncognizable Adjustment	(0.25)	0	0	0	0
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>3.25</b>	<b>212,465</b>	<b>48,125</b>	<b>42,410</b>	<b>303,000</b>
	FTP or Fund Adjustments	(0.25)	0	0	0	0
8.41	Removal of One-Time Expenditures	(1.00)	(72,800)	0	0	(72,800)
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>2.25</b>	<b>139,665</b>	<b>48,125</b>	<b>42,410</b>	<b>230,200</b>
10.11	Change in Health Benefit Costs	0.00	0	1,600	0	1,600
10.12	Change in Variable Benefit Costs	0.00	0	0	900	900
10.61	Salary Multiplier - Regular Employees	0.00	1,300	0	300	1,600
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>2.25</b>	<b>140,965</b>	<b>49,725</b>	<b>43,610</b>	<b>234,300</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>2.25</b>	<b>140,965</b>	<b>49,725</b>	<b>43,610</b>	<b>234,300</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.75	248,352	51,562	52,057	351,971
		Total from PCF	<b>3.75</b>	<b>248,352</b>	<b>51,562</b>	<b>52,057</b>	<b>351,971</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>6.50</b>	<b>567,539</b>	<b>89,375</b>	<b>113,286</b>	<b>770,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.75</b>	<b>319,187</b>	<b>37,813</b>	<b>61,229</b>	<b>418,229</b>
<b>Adjustments to Wage and Salary</b>							
503001	3117N	Coordinator 8810	.75	30,420	10,312	6,376	47,108
8157	R90						
503001	3108N	Program Quality Manager Tched 8810	1.00	71,594	13,750	15,007	100,351
8182	R90						
503001	164C	Technical Records Specialist 2 8810	1.00	37,440	13,750	8,222	59,412
8196	R90						
503002	3153N	Assistant Director 41008 8810	1.00	78,000	13,750	16,350	108,100
0341	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	7.50	465,806	103,124	98,012	666,942
		<b>Estimated Salary and Benefits</b>	<b>7.50</b>	<b>465,806</b>	<b>103,124</b>	<b>98,012</b>	<b>666,942</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(1.00)</b>	<b>101,733</b>	<b>(13,749)</b>	<b>15,274</b>	<b>103,258</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>101,733</b>	<b>(13,749)</b>	<b>15,274</b>	<b>103,258</b>
		<b>Base</b>	<b>.00</b>	<b>101,733</b>	<b>(13,749)</b>	<b>15,274</b>	<b>103,258</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.25	205,400	44,687	43,420	293,507
		Total from PCF	<b>3.25</b>	<b>205,400</b>	<b>44,687</b>	<b>43,420</b>	<b>293,507</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>3.50</b>	<b>212,465</b>	<b>48,125</b>	<b>42,410</b>	<b>303,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.25</b>	<b>7,065</b>	<b>3,438</b>	<b>(1,010)</b>	<b>9,493</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	3.25	205,400	44,687	43,420	293,507
		<b>Estimated Salary and Benefits</b>	<b>3.25</b>	<b>205,400</b>	<b>44,687</b>	<b>43,420</b>	<b>293,507</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.25</b>	<b>7,065</b>	<b>3,438</b>	<b>(1,010)</b>	<b>9,493</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>7,065</b>	<b>3,438</b>	<b>(1,010)</b>	<b>9,493</b>
		<b>Base</b>	<b>(1.00)</b>	<b>(65,735)</b>	<b>3,438</b>	<b>(1,010)</b>	<b>(63,307)</b>

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

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

Reporting Agency/Department: IDAHO DIVISION OF CAREER TECHNICAL EDUCATION  
 Contact Person/Title: TRACIE BENT/CHIEF ADMINISTRATIVE OFFICER

Agency Code: 503  
 Contact Phone Number: (208)429-5502

Fiscal Year: 2025  
 Contact Email: [tracie.bent@cte.idaho.gov](mailto:tracie.bent@cte.idaho.gov)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC				
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term 667- 1917(1)(c), I.C.	Total Grant Amount	State Approp (OT) Annually, (OC) In Base, or (C) Continuous 667- 1917(1)(a), I.C.	MOE or MOU requirements? (Y) Yes or (N) No if Yes answer question # 2. (667- 1917(1)(d), I.C.)	State Match Required: (Y) Yes or (N) No (667- 1917(1)(e), I.C.)	State Match Description & Fund Source (SF or other state fund) (667- 1917(1)(f), I.C.)	Total State Match Amount (667- 1917(1)(g), I.C.)	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Funds Received (CASH) 667- 1917(1)(a), I.C.	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Estimated Available Federal Funds 667-1917(1)(b), I.C.	FY 2024 Estimated Federal Expenditures 667-1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds 667-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures 667-1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question #3. 667-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. 667-3502(1)(e), I.C.				
84.068A V048A190012 V048A200012 V048A210012 V048A220012	F	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.		EDEA, EDEC, EDEJ	Capped	Ongoing	N/A	\$8,751,072.00	OG	Y	Y	GF	\$1,798,945.29	\$6,897,266.00	\$610,217.00	\$6,818,578.81	\$581,898.80	\$7,283,068.43	\$7,283,068.43	\$616,867.73	\$7,719,069.00	\$7,719,069.00	\$7,719,069.00	\$7,719,069.00	0.00%		N			
84.002A V002A190012 V002A200012 V002A210012 V002A220012	F	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.		EDEJ	Capped	Ongoing	N/A	\$3,379,484.00	OG	Y	Y	GF	\$981,425.73	\$2,660,039.00	\$1,087,959.27	\$3,027,108.25	\$1,371,722.00	\$2,150,999.87	\$2,150,999.87	\$976,082.52	\$2,817,787.00	\$2,817,787.00	\$2,817,787.00	\$2,817,787.00	0.00%		N			
17.268	C	Department of Labor	H-18 Job Training Grants (Closing the Skills Gap)	This grant provides funding to help expand apprenticeship opportunities within Idaho industries which use H-18 visas. It also provides funding for administration of the federal grant.		EDEJ	Capped	Short-term	2/29/2024	\$1,998,139.00	OT	N	Y	Inkind Match from grant subrecipients.		\$91,433.00							\$906,100.00	\$906,100.00	\$0.00	\$0.00	0.00%		Y			
	C	Department of Homeland Security (FEMA)	Assistance to Firefighter Grant (AFG)	The purpose of the Assistance to Firefighters Grant program is to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards. After careful consideration, FEMA has determined that the recipient's project or projects submitted as part of the recipient's application and detailed in the project narrative as well as the request details section of recipient's application and detailed in the project narrative as well as the request details section of the application - including budget information - was consistent with the Assistance to Firefighters Grant program's purpose and was worthy of award.		EDEJ	Capped	Short-term	9/21/2024	\$500,000.00	OT	N	Y	GF	\$ 65,217.40								\$0.00	\$434,782.40		\$0.00	\$0.00	0.00%		N		
97.043	C	Department of Homeland Security	State Fire Training Systems Grant Program	This grant provided funding for 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.		EDEJ	Capped	Short-term	8/31/2022	\$20,000.00	OT	N	N										\$0.00	\$0.00	\$0.00	\$0.00	0.00%		N			
17.261	C	Department of Labor	Workforce Data Quality Initiative	This grant provided funding to help develop and implement data governance policies, procedures and web-based data sharing interfaces. It also provided funding for administration of the federal grant.		EDEJ	Capped	Short-term	6/30/2022	\$63,517.00	OT	N	N			\$1,405.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		N			
84.425C	F	Department of Education	Governors Emergency Education Relief Fund	This grant provided funding under the CARES Act to support educational efforts related to the COVID-19 pandemic.	Board of Education	EDEJ	Capped	Short-term	9/30/2021	\$1,778,000.00	OT	N	N		\$2,845,588.42	\$1,570,528.00	\$1,708,176.27	\$2,207,453.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,953,620.80	\$9,434,068.30	\$1,592,950.25	\$11,877,738.40	\$11,442,956.00	\$10,536,856.00	\$10,536,856.00	0.00%		N
<b>Total</b>										<b>\$16,490,212.00</b>					<b>\$2,845,588.42</b>	<b>\$11,230,671.00</b>	<b>\$1,708,176.27</b>	<b>\$10,402,396.06</b>	<b>\$1,953,620.80</b>	<b>\$9,434,068.30</b>	<b>\$1,592,950.25</b>	<b>\$11,877,738.40</b>	<b>\$11,442,956.00</b>	<b>\$10,536,856.00</b>	<b>\$10,536,856.00</b>							

**Total FY 2023 All Funds Appropriation (DU 1.00)** \$84,238,600  
**Federal Funds as Percentage of Funds 667-1917(1)(e), I.C.** 11.20%

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements, 667-1917(1)(d), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
84.068A	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% include the agency's plan for operating at the reduced rate 667-3502(1)(e), I.C. or 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources, 667-1917(2), I.C.

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.

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

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho Division of Career Technical Education		
<b>Division/Bureau:</b>			
<b>Prepared By:</b>	Tracie Bent	<b>E-mail Address:</b>	<a href="mailto:tracie.bent@cte.idaho.gov">tracie.bent@cte.idaho.gov</a>
<b>Telephone Number:</b>	208-429-5524	<b>Fax Number:</b>	
<b>DFM Analyst:</b>	Theresa Arnold	<b>LSO/BPA Analyst:</b>	Nathan Osborne
<b>Date Prepared:</b>	8/23/2023	<b>For Fiscal Year:</b>	<b>2025</b>

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

<b>Facility Name:</b>	Statewide Office - LBJ Building		
<b>City:</b>	Boise	<b>County:</b>	Ada
<b>Street Address:</b>	650 W State St Ste 324	<b>Zip Code:</b>	83702-5936
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	<b>Private Lease (use "X" to mark):</b>	<b>State Owned (use "X" to mark):</b>	<b>Lease Expires:</b>
		X	

**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 2025, 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 2025 includes a line-item request for six additional FTP and an increase of facility cost.

**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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Use "X" to mark the year facility would be surplus.						

**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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
<b>Total Number of Work Areas:</b>	48	54	60	66	70	70
<b>Full-Time Equivalent Positions:</b>	48	54	60	66	70	70
<b>Temp. Employees, Contractors, Auditors, etc.:</b>	0	3	3	3	3	3

**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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
<b>Square Feet:</b>	10,206	13,481	15,850	17,850	18,850	18,850

**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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
<b>Total Facility Cost/Yr:</b>	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](mailto: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:**

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## ***Part I – Agency Profile***

### **Agency Overview**

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

Chapter 22, Title 33, Idaho Code, establishes the State Board of Education as the State Board for Career Technical Education (Board) and establishes the Division of Career Technical Education for the purpose of administering Idaho's career technical education system, including, but not limited to carrying into effect provisions established through federal and state law and "to execute the laws of the state of Idaho relative to career technical education; to administer the funds provided by the federal government and the state of Idaho under the provisions of this chapter for promotion of" career technical education. Idaho Code §33-2202(2) defines "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. Pursuant to Idaho Code §33-2202(3) "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 for Career Technical Education that provides leadership and technical assistance for CTE in Idaho, from secondary students through adults, as well as career technical education (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.

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 centers, 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 553.64 full-time positions (FTP) in fiscal year 2023, 504.64 FTP were appropriated for career technical education staff with the six technical colleges and 49 FTP were appropriated to the Division office. Of the 49 FTP appropriate to the Division for central office functions, 37.75 were funded with state general funds and 11.25 with federal grants.

**Core Functions/Idaho Code**

Statutory authority for IDCTE is delineated in Chapter 22, Title 33, Idaho Code, Idaho Code §33-1002G and §39-5009 and Idaho Administrative Code IDAPA 55. Specifically, IDCTE:

- Administers Idaho's statewide career technical education system;
- 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 the Board, Governor and the Legislature for the statewide career technical education system;
- 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 2020	FY 2021	FY 2022	FY 2023
0001 General Fund	\$66,967,076	\$64,566,256	\$72,782,873	\$83,211,952*
0218 Displaced Homemaker	136,287	144,947	165,995	170,000
0274 Haz-Mat Waste Training	67,800	67,800	67,800	67,800
0319 Motorcycle Safety	670,229	573,645	584,891	919,169
0345 CARES Act		1,570,528	207,174	0
0348 Federal Grants	8,841,768	9,085,603	10,315,830	10,490,200
0349 Miscellaneous Revenue	169,386	45,226	84,181	315,000
<b>Total</b>	<b>\$76,852,546</b>	<b>\$76,635,198</b>	<b>\$84,208,744</b>	<b>\$95,174,121</b>
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
4000 Personnel Costs	\$3,349,802	\$3,580,841	\$3,901,271	\$4,266,525
5000 Operating Expenditures	1,008,203	2,498,129	1,726,543	1,834,436
6000 Capital Outlay	181,419	174,404	164,717	0
7000 Trustee/Benefit Payments	72,503,422	70,381,824	78,300,122	85,459,134
<b>Total</b>	<b>\$77,042,847</b>	<b>\$76,635,198</b>	<b>\$84,092,653</b>	<b>\$91,560,095</b>

\* \$10,030,191 re-appropriation from FY 2022

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Number of Students Enrolled in High School CTE Programs (headcount)	114,606	117,003	120,829	131,089
Number of Students Enrolled in Postsecondary CTE Programs (headcount)	5,402	5,363	5,546*	5,229
Number of Technical College FTE enrollments	3,302	2,934	3,281*	3,430
Number of Workforce Training Network (WTN) enrollments (headcount)	39,898**	46,458	45,209*	56,757
Number of clients served in the Adult Education program (headcount)	4,187	2,939	4,198	4,394



Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Number of Adults Served in the Displaced Homemaker Program (Center for New Directions)	453	598	519*	547
Number of Students Enrolled in Digital CTE Courses (Idaho Digital Learning Alliance)***	1,450*	1,959	1,538	5,246
Number of SkillStack® Badges Awarded (Secondary)****	10,007	19,192	32,390	34,011
Number of SkillStack® Badges Awarded (Postsecondary)*****	1,144	281	2,829	177

\*After submission of our report, updated numbers were provided.

\*\*Many training events were canceled in FY 2020 due to the pandemic.

\*\*\*Several approved CTE courses were added in FY 2023 (includes grades 7 – 12).

\*\*\*\*In FY 2021, the Workforce Readiness Incentive was implemented. In FY2022, the Workforce Readiness and CTE Diploma was implemented.

\*\*\*\*\*Programmatic changes impacted the number of postsecondary badges in FY 2021 and FY 2023, including other platforms. In FY 2024, we anticipate this number increasing due to changes in Board Policy III.E and providing statewide guidance on the use of the SkillStack® platform.

**Part II – Performance Measures**

Performance Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Board Goal 1</b>						
<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, II, IV (see page 4)</i>						
<b>Board Goal 2</b>						
<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 postsecondary education to the workplace through a statewide career pathways model. <i>Performance Measures I – II (see pages 5 – 6)</i>						
1. Secondary student pass rate for Technical Skills Assessment (TSA)	actual	n/a	65.6	67.6	72.0	-----
	benchmark	n/a	67.3	67.6	68.0	68.3
2. Positive placement rate of secondary concentrators (includes postsecondary education, advanced training, military, service program or employment)	actual	97.0	87.9	95.0	94.5	-----
	benchmark	n/a	95.0	95.0	95.0	95.0
3. Number of programs that align with industry driven standards and outcomes	actual	96% (52 of 54)	100% (54 of 54)	100% (55 of 55)*	100% (57 of 57)	-----
	benchmark	100%	100%	100%	100%	100%

4. Positive placement rate of postsecondary program completers (includes additional postsecondary education, advanced training, military, service program or employment)	actual	94.9	91.0	92.0	93.2	-----
	benchmark	n/a	95.0	95.0	95.0	95.0
5. The percent of secondary CTE concentrator graduates who enroll in a postsecondary institution	actual	44.4	49.0	50.0*	48.1	-----
	benchmark	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. As states transitioned from Perkins IV to V, benchmarks were not required in FY 2020. Based on students who participated in follow-up survey or National Clearinghouse data.

**Performance Measure 3):**

Due to the pandemic, alignment efforts were stalled. \*After submission of our FY 2022 report, updated numbers were provided (from 54 to 55, total of 100% remains the same).

**Performance Measures 4):**

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. As states transitioned from Perkins IV to V, benchmarks were not required in FY 2020. Based on students who participated in follow-up survey or National Clearinghouse data.

**Performance Measures 5):**

Students are identified using National Clearinghouse data to match OSBE methodology, regardless of follow-up survey. Numbers reflect students from the prior year (ex. 20/21 students are followed up in 21/22). \*After submission of our FY 2022 report, updated numbers were provided.

**For More Information Contact**

Clay Long, State Administrator  
 650 W State Ste 324  
 Boise, ID 83702-5936  
 Phone: 208-429-5500  
 Email: [clay.long@cte.idaho.gov](mailto:clay.long@cte.idaho.gov)

## **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: Division of Career Technical Education



Director's Signature

8/8/2023

Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)