

Agency Summary And Certification

FY 2026 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: 08/30/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
	Administration and Assistance		2,355,000	2,566,600	3,131,900	7,555,800	2,975,300
	Dedicated Programs		1,810,800	1,538,500	2,169,700	2,190,200	2,332,500
	General Programs		35,511,700	34,734,400	25,555,300	27,685,900	25,947,000
	Postsecondary Programs		60,847,900	60,423,400	57,172,600	58,044,500	60,201,100
	Related Services		7,771,400	7,414,700	6,587,000	6,885,200	6,897,600
	Total		108,296,800	106,677,600	94,616,500	102,361,600	98,353,500
By Fund Source							
G	10000	General	76,509,300	76,140,700	79,153,900	83,800,900	80,596,200
D	21800	Dedicated	170,000	150,000	170,000	170,000	170,000
D	27400	Dedicated	67,800	67,200	67,800	67,800	67,800
D	32300	Dedicated	20,000,000	19,908,400	5,000,000	5,091,600	5,000,000
F	34800	Federal	11,234,700	10,341,000	9,909,800	12,916,300	12,204,500
D	34900	Dedicated	315,000	70,300	315,000	315,000	315,000
	Total		108,296,800	106,677,600	94,616,500	102,361,600	98,353,500
By Account Category							
	Personnel Cost		53,476,300	52,756,400	55,726,600	55,726,600	57,269,900
	Operating Expense		6,902,000	6,700,700	7,278,700	10,092,800	7,185,200
	Capital Outlay		499,900	42,300	15,000	1,933,500	3,000
	Trustee/Benefit		47,418,600	47,178,200	31,596,200	34,608,700	33,895,400
	Total		108,296,800	106,677,600	94,616,500	102,361,600	98,353,500
	FTP Positions		564.14	564.14	569.14	569.14	577.14
	Total		564.14	564.14	569.14	569.14	577.14

Division Description

Request for Fiscal Year: 2026

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 programs and primary support to secondary programs while continually working to make sure our programs meet 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. Funding sources include: General Fund and Federal funding sources.

EDED - Educator Services -

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

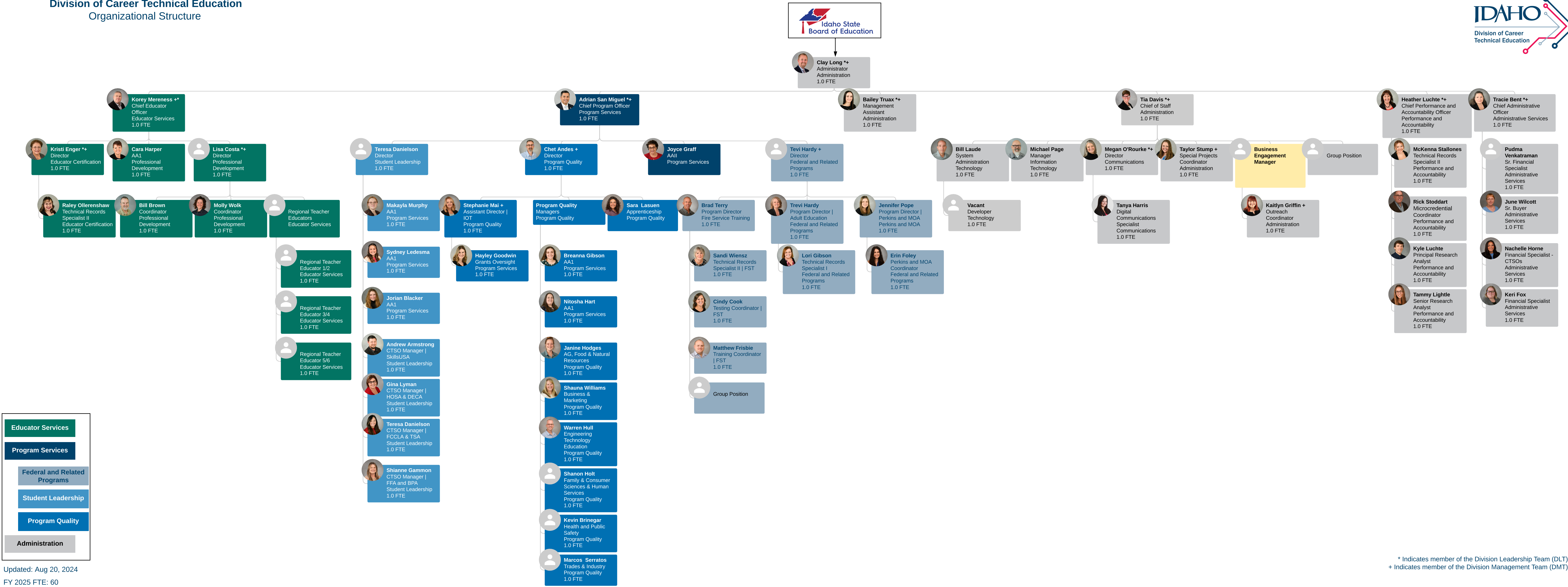
EDEJ - Related Programs -

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



Educator Services

Program Services

Federal and Related Programs

Student Leadership

Program Quality

Administration

Updated: Aug 20, 2024
FY 2025 FTE: 60
FY 2026 Request

* Indicates member of the Division Leadership Team (DLT)
+ Indicates member of the Division Management Team (DMT)

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

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Appropriation Unit: Administration and Assistance

EDEA

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 1000	General Fund						
0							
400	Taxes Revenue	0	0	0	0	0	
410	License, Permits & Fees	0	0	33,215	0	0	
433	Fines, Forfeit & Escheats	0	0	(43)	0	0	
435	Sale of Services	0	0	(287)	0	0	
441	Sales of Goods	0	0	0	0	0	
463	Rent And Lease Income	0	0	(99)	0	0	
470	Other Revenue	0	0	6,959	0	0	
	General Fund Total	0	0	39,745	0	0	
Fund 3480	Federal (Grant)						
0							
450	Fed Grants & Contributions	0	0	0	20,000	20,000	Perkins V annual award, portion for administrative costs
	Federal (Grant) Total	0	0	0	20,000	20,000	
	Division of Career Technical Education Total	0	0	39,745	20,000	20,000	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

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Appropriation Unit: General Programs

EDEB

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 1000 0	General Fund						
400	Taxes Revenue	0	0	9	0	0	
410	License, Permits & Fees	0	0	12,525	0	0	
435	Sale of Services	0	0	1,603	0	0	
441	Sales of Goods	0	0	0	0	0	
463	Rent And Lease Income	0	0	(67)	0	0	
470	Other Revenue	0	0	3,354	0	0	
	General Fund Total	0	0	17,424	0	0	
Fund 3230 0	In-Demand Careers Fund						
482	Other Fund Stat	0	0	10,000,000	5,000,000	5,000,000	
	In-Demand Careers Fund Total	0	0	10,000,000	5,000,000	5,000,000	
Fund 3480 0	Federal (Grant)						
450	Fed Grants & Contributions	0	0	4,386,843	4,398,600	4,398,600	Perkins V Administration, Leadership, and Direct Allocations Federal Award Amounts for FF24.
	Federal (Grant) Total	0	0	4,386,843	4,398,600	4,398,600	
Fund 3490 0	Miscellaneous Revenue						
470	Other Revenue	0	0	5,185	25,000	25,000	Basic Conference Registration
	Miscellaneous Revenue Total	0	0	5,185	25,000	25,000	
	Division of Career Technical Education Total	0	0	14,409,452	9,423,600	9,423,600	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

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Appropriation Unit: Postsecondary Programs

EDEC

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 3230	In-Demand Careers Fund						
0							
470	Other Revenue	0	0	342	0	0	
482	Other Fund Stat	0	0	10,000,000	0	0	
	In-Demand Careers Fund Total	0	0	10,000,342	0	0	
Fund 3480	Federal (Grant)						
0							
450	Fed Grants & Contributions	0	0	1,467,956	3,150,900	3,150,900	
	Federal (Grant) Total	0	0	1,467,956	3,150,900	3,150,900	
	Division of Career Technical Education Total	0	0	11,468,298	3,150,900	3,150,900	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

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Appropriation Unit: Dedicated Programs

EDED

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	1000 General Fund						
	0						
	400 Taxes Revenue	0	0	0	0	0	
	410 License, Permits & Fees	0	0	21,625	0	0	
	435 Sale of Services	0	0	(650)	0	0	
	441 Sales of Goods	0	0	0	0	0	
	463 Rent And Lease Income	0	0	0	0	0	
	470 Other Revenue	0	0	128,742	0	0	Revenue incorrectly coded in FY24. Should have been coded to Fund 34900.
	General Fund Total	0	0	149,717	0	0	
Fund	3490 Miscellaneous Revenue						
	0						
	410 License, Permits & Fees	0	0	12,400	121,000	121,000	Analysis of CTE educators indicating they will attend the Connect Summer Conference.
	435 Sale of Services	0	0	5,000	5,000	5,000	
	Miscellaneous Revenue Total	0	0	17,400	126,000	126,000	
	Division of Career Technical Education Total	0	0	167,117	126,000	126,000	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

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Appropriation Unit: Related Services

EDEJ

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 1000	General Fund						
0							
410	License, Permits & Fees	0	0	20	0	0	
435	Sale of Services	0	0	0	0	0	
441	Sales of Goods	0	0	0	0	0	
470	Other Revenue	0	0	75	0	0	
480	Transfers and Other Financial Sources	0	0	0	0	0	
	General Fund Total	0	0	95	0	0	
Fund 2180	Displaced Homemaker Account						
0							
410	License, Permits & Fees	0	0	139,961	170,000	170,000	
	Displaced Homemaker Account Total	0	0	139,961	170,000	170,000	
Fund 2740	Hazardous Material/Waste Transport Enf Fund						
0							
410	License, Permits & Fees	0	0	67,200	67,800	67,800	
	Hazardous Material/Waste Transport Enf Fund Total	0	0	67,200	67,800	67,800	
Fund 3480	Federal (Grant)						
0							
435	Sale of Services	0	0	0	0	0	
450	Fed Grants & Contributions	0	0	6,473,162	3,396,500	3,396,500	Based on FFY23 Adult Education program award amount.
470	Other Revenue	0	0	71,393	0	0	
	Federal (Grant) Total	0	0	6,544,555	3,396,500	3,396,500	
	Division of Career Technical Education Total	0	0	6,751,811	3,634,300	3,634,300	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

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Appropriation Unit: Motorcycle Safety Program (Continuous)

EDEK

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	3190 Driver Training Account: Motorcycle Safety Program						
	1						
	410 License, Permits & Fees	0	0	872,760	952,000	952,000	trending increase in motorcycle licensing.
	460 Interest	0	0	56,919	56,900	59,900	
	Driver Training Account: Motorcycle Safety Program Total	0	0	929,679	1,008,900	1,011,900	
	Division of Career Technical Education Total	0	0	929,679	1,008,900	1,011,900	

Analysis of Fund Balances

Request for Fiscal Year: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
01. Beginning Free Fund Balance	71,200	87,200	86,147	76,108	57,744	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	71,200	87,200	86,147	76,108	57,744	
04. Revenues (from Form B-11)	166,000	148,947	139,961	151,636	151,636	Chapter 50, Title 39
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	0	0	0	
08. Total Available for Year	237,200	236,147	226,108	227,744	209,380	
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	(20,000)	(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	
19. Current Year Cash Expenditures	150,000	150,000	150,000	170,000	170,000	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	150,000	150,000	150,000	170,000	170,000	
20. Ending Cash Balance	87,200	86,147	76,108	57,744	39,380	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	87,200	86,147	76,108	57,744	39,380	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	87,200	86,147	76,108	57,744	39,380	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

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 \$20.00 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).

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	48,000	93,600	126,551	59,331	(8,469)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	48,000	93,600	126,551	59,331	(8,469)
04. Revenues (from Form B-11)	67,800	67,800	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	115,800	161,400	126,551	59,331	(8,469)
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	(45,600)	(32,951)	(580)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	22,200	34,849	67,220	67,800	67,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	22,200	34,849	67,220	67,800	67,800
20. Ending Cash Balance	93,600	126,551	59,331	(8,469)	(76,269)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	93,600	126,551	59,331	(8,469)	(76,269)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	93,600	126,551	59,331	(8,469)	(76,269)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Section 49-2202, Idaho Code

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

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Fund: Driver Training Account: Motorcycle Safety Program

31901

Sources and Uses:

The Motorcycle Safety Program Fund is created under Section 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 (Section 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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
01. Beginning Free Fund Balance	983,800	1,165,400	1,122,610	2,052,289	3,002,289	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	983,800	1,165,400	1,122,610	2,052,289	3,002,289	
04. Revenues (from Form B-11)	3,700	26,700	0	0	0	Section 33-4904, Idaho Code.
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	762,800	849,679	929,679	950,000	950,000	
08. Total Available for Year	1,750,300	2,041,779	2,052,289	3,002,289	3,952,289	
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	584,900	919,169	0	0	0	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	584,900	919,169	0	0	0	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	584,900	919,169	0	0	0	
20. Ending Cash Balance	1,165,400	1,122,610	2,052,289	3,002,289	3,952,289	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	1,165,400	1,122,610	2,052,289	3,002,289	3,952,289	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	1,165,400	1,122,610	2,052,289	3,002,289	3,952,289	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

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Fund: In-Demand Careers Fund

32300

Sources and Uses:

The In Demand Career Fund was established following the enactment of HB1 (2022). Moneys in the fund are subject to legislative appropriation. Pursuant to Section 63-3638, Idaho Code, beginning in FY24 \$80,000,000 is deposited annually from the state's sales tax revenues.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
01. Beginning Free Fund Balance	0	0	0	0	0	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	0	0	0	0	0	
04. Revenues (from Form B-11)	0	0	20,000,000	5,000,000	5,000,000	HB 458(2024)
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	0	0	0	
08. Total Available for Year	0	0	20,000,000	5,000,000	5,000,000	
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	20,000,000	5,000,000	5,000,000	
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	0	0	0	0	0	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	0	0	20,000,000	5,000,000	5,000,000	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	20,000,000	5,000,000	5,000,000	
20. Ending Cash Balance	0	0	0	0	0	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	0	0	0	0	0	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

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Fund: Federal (Grant)

34800

Sources and Uses:

The Division is statutorily (Section 33-2201, Idaho Code) responsible for the acceptance and distribution of funds received through federal grant programs for the purpose of career technical education. The State Board for Career Technical Education was created in 1919 as part of the state's efforts to implement the Smith-Hughes act and any amendments thereto. The current program is reference as the Carl D. Perkins Career and Technical Education act of 2006 Basic State Grant. Since the 1919 enact, the Division was also made responsible for programs and funds that make up the Adult Education and Family Literacy Act of 1973. The Adult Education program was folded into the Workforce Innovation and Opportunity Act in 2015.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
01. Beginning Free Fund Balance	(786,500)	(10,335,700)	(10,132,899)	(8,857,681)	(8,807,440)	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	33,600	200	0	0	0	
03. Beginning Cash Balance	(752,900)	(10,335,500)	(10,132,899)	(8,857,681)	(8,807,440)	
04. Revenues (from Form B-11)	693,000	10,041,499	12,399,353	12,183,461	12,183,461	Section 33-2201, Idaho Code
05. Non-Revenue Receipts and Other Adjustments	1,700,000	1,700,000	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	(6,100)	0	0	0	0	
08. Total Available for Year	1,634,000	1,405,999	2,266,454	3,325,780	3,376,021	
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	(21,000)	(1,557)	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	10,425,300	10,490,200	11,234,700	9,909,800	12,183,461	
14. Prior Year Reappropriations, Supplementals, Recessions	33,600	239	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	2,223,420	0	Non-cog to maximize new federal award for Perkins V and Adult Education programs.
16. Reversions and Continuous Appropriations	(168,200)	(649,984)	(110,565)	0	0	
17. Current Year Reappropriation	(200)	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	10,290,500	9,840,455	11,124,135	12,133,220	12,183,461	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	10,290,500	9,840,455	11,124,135	12,133,220	12,183,461	
20. Ending Cash Balance	(8,635,500)	(8,432,899)	(8,857,681)	(8,807,440)	(8,807,440)	
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	200	0	0	0	0	
23. Borrowing Limit	1,700,000	1,700,000	0	0	0	
24. Ending Free Fund Balance	(10,335,700)	(10,132,899)	(8,857,681)	(8,807,440)	(8,807,440)	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	(10,335,700)	(10,132,899)	(8,857,681)	(8,807,440)	(8,807,440)	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

503

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Registration fees collected from educators, local education agencies and technical colleges for attending the Divisions annual summer conference. The summer conference provides professional development and training for all CTE educators from secondary classroom teachers to postsecondary CTE administrators. Additional miscellaneous revenue is received from local education agencies for offsetting the costs of the annual student leadership conference, Basic, and from educational partners to help offset the cost of the conferences.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	79,300	112,800	47,704	28	(114,972)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	79,300	112,800	47,704	28	(114,972)
04. Revenues (from Form B-11)	84,200	142,634	22,585	200,000	2,000,000 HB 458 (2024)
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	(1,500)	0	0	0	0
08. Total Available for Year	162,000	255,434	70,289	200,028	1,885,028
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	(5,800)	6,685	0	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	(260,000)	(113,955)	(244,739)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	55,000	201,045	70,261	315,000	315,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	55,000	201,045	70,261	315,000	315,000
20. Ending Cash Balance	112,800	47,704	28	(114,972)	1,570,028
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	112,800	47,704	28	(114,972)	1,570,028
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	112,800	47,704	28	(114,972)	1,570,028
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

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 established.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0 Section 33-1629(1)(c), Idaho
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

503

Fund: Seminars And Publications: Seminars & Publications

40101

Sources and Uses:

Marketing Division - This account receives moneys from private industry and a regional non-profit trade association on a cost-recovery basis.

Animal Health Division - Receives revenue from the sale of trichomoniasis media test pouches. Marketing Division - Moneys are used to sponsor domestic and foreign trade shows and exhibitions, special product promotions, publications and seminars which are conducted for the benefit of private companies, agri-food organizations and trade association

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 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
08. Total Available for Year	0	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Division of Career Technical Education								503
Division	Division of Career Technical Education								CT1
Appropriation Unit	Administration and Assistance								EDEA
FY 2024 Total Appropriation									
1.00	FY 2024 Total Appropriation								EDEA
	HB363 and HB364								
	10000	General	21.00	1,936,600	387,000	11,400	0	2,335,000	
	34800	Federal	0.00	0	20,000	0	0	20,000	
			21.00	1,936,600	407,000	11,400	0	2,355,000	
1.13	PY Executive Carry Forward								EDEA
	FY24 Executive Carry Forward								
	10000	General	0.00	0	2,006,300	0	0	2,006,300	
			0.00	0	2,006,300	0	0	2,006,300	
1.21	Account Transfers								EDEA
	Transfer of Perkins V and Adult Ed program funds to trustee and benefits to maximize the amount of available funds being used at the local level for CTE programs and transfer of one-time savings to covered increased costs associated with tenant improvements.								
	OT 10000	General	0.00	(179,300)	0	179,300	0	0	
			0.00	(179,300)	0	179,300	0	0	
1.61	Reverted Appropriation Balances								EDEA
	Reversion of funds that were not released at year end and could not be corrected during first week of July.								
	OT 10000	General	0.00	(100)	(86,600)	0	0	(86,700)	
	OT 34800	Federal	0.00	0	(100)	0	0	(100)	
			0.00	(100)	(86,700)	0	0	(86,800)	
1.81	CY Executive Carry Forward								EDEA
	Executive Carry Forward of Trustee and Benefit Payments to institutions (postsecondary and secondary) and operating expenses tied to federal funds that errored out at year end due to an error on the federal side for distribution of cash.								
	OT 10000	General	0.00	0	(1,499,600)	(190,700)	0	(1,690,300)	
	OT 34800	Federal	0.00	0	(17,600)	0	0	(17,600)	
			0.00	0	(1,517,200)	(190,700)	0	(1,707,900)	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								EDEA
	10000	General	21.00	1,936,600	2,393,300	11,400	0	4,341,300	
	OT 10000	General	0.00	(179,400)	(1,586,200)	(11,400)	0	(1,777,000)	
	34800	Federal	0.00	0	20,000	0	0	20,000	
	OT 34800	Federal	0.00	0	(17,700)	0	0	(17,700)	
			21.00	1,757,200	809,400	0	0	2,566,600	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								EDEA
	HB459 and HB693								
	10000	General	21.00	2,367,700	554,200	0	0	2,921,900	
	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	2,367,700	749,200	15,000	0	3,131,900	
FY 2025 Total Appropriation									

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
5.00	FY 2025 Total Appropriation						EDEA
	10000 General	21.00	2,367,700	554,200	0	0	2,921,900
	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	2,367,700	749,200	15,000	0	3,131,900

Appropriation Adjustments

6.11	Executive Carry Forward						EDEA
	OT 10000 General	0.00	0	2,499,200	1,907,100	0	4,406,300
	OT 34800 Federal	0.00	0	17,600	0	0	17,600
		0.00	0	2,516,800	1,907,100	0	4,423,900

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures						EDEA
	10000 General	21.00	2,367,700	554,200	0	0	2,921,900
	OT 10000 General	0.00	0	2,674,200	1,922,100	0	4,596,300
	34800 Federal	0.00	0	20,000	0	0	20,000
	OT 34800 Federal	0.00	0	17,600	0	0	17,600
		21.00	2,367,700	3,266,000	1,922,100	0	7,555,800

Base Adjustments

8.31	Program Transfer						EDEA
	This decision unit makes a program transfer of 1.0 FTP and associated General Fund from EDEA to EDED to align with appropriate programmatic functions.						
	10000 General	(1.00)	(140,800)	0	0	0	(140,800)
		(1.00)	(140,800)	0	0	0	(140,800)

8.41	Removal of One-Time Expenditures						EDEA
	This decision unit removes one-time appropriation for FY 2025.						
	10000 General	0.00	0	(175,000)	(15,000)	0	(190,000)
		0.00	0	(175,000)	(15,000)	0	(190,000)

FY 2026 Base

9.00	FY 2026 Base						EDEA
	10000 General	20.00	2,226,900	379,200	(15,000)	0	2,591,100
	OT 10000 General	0.00	0	175,000	15,000	0	190,000
	34800 Federal	0.00	0	20,000	0	0	20,000
		20.00	2,226,900	574,200	0	0	2,801,100

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	26,000	0	0	0	26,000
		0.00	26,000	0	0	0	26,000

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	900	0	0	0	900
		0.00	900	0	0	0	900
10.61	Salary Multiplier - Regular Employees						EDEA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	18,900	0	0	0	18,900
		0.00	18,900	0	0	0	18,900

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						EDEA
10000	General	20.00	2,272,700	379,200	(15,000)	0	2,636,900
OT 10000	General	0.00	0	175,000	15,000	0	190,000
34800	Federal	0.00	0	20,000	0	0	20,000
		20.00	2,272,700	574,200	0	0	2,846,900

Line Items

12.03	Business/Industry Engagement Manager						EDEA
The Business/Industry Engagement Manager will be a key member of the Idaho Division of Career Technical Education team, responsible for establishing and maintaining strong relationships with businesses and industry partners in support of CTE programs statewide.							
10000	General	1.00	110,400	15,000	0	0	125,400
OT 10000	General	0.00	0	0	3,000	0	3,000
		1.00	110,400	15,000	3,000	0	128,400

FY 2026 Total

13.00	FY 2026 Total						EDEA
10000	General	21.00	2,383,100	394,200	(15,000)	0	2,762,300
OT 10000	General	0.00	0	175,000	18,000	0	193,000
34800	Federal	0.00	0	20,000	0	0	20,000
		21.00	2,383,100	589,200	3,000	0	2,975,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Division of Career Technical Education								503
Division	Division of Career Technical Education								CT1
Appropriation Unit	General Programs								EDEB
FY 2024 Total Appropriation									
1.00	FY 2024 Total Appropriation								EDEB
	HB363 and HB364								
	10000	General	11.25	1,192,800	239,200	0	15,033,000	16,465,000	
	32300	Dedicated	0.00	0	0	0	15,000,000	15,000,000	
	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	
1.21	Account Transfers								EDEB
	Transfer of Perkins V and Adult Ed program funds to trustee and benefits to maximize the amount of available funds being used at the local level for CTE programs and transfer of one-time savings to covered increased costs associated with tenant improvements.								
	OT 34800	Federal	0.00	(191,800)	0	0	191,800	0	
			0.00	(191,800)	0	0	191,800	0	
1.61	Reverted Appropriation Balances								EDEB
	Reversion of funds that were not released at year end and could not be corrected during first week of July.								
	OT 10000	General	0.00	(98,300)	(40,000)	0	0	(138,300)	
	OT 34800	Federal	0.00	0	(6,100)	0	0	(6,100)	
	OT 34900	Dedicated	0.00	0	(25,000)	0	0	(25,000)	
			0.00	(98,300)	(71,100)	0	0	(169,400)	
1.81	CY Executive Carry Forward								EDEB
	Executive Carry Forward of Trustee and Benefit Payments to institutions (postsecondary and secondary) and operating expenses tied to federal funds that errored out at year end due to an error on the federal side for distribution of cash.								
	OT 10000	General	0.00	0	0	0	(212,500)	(212,500)	
	OT 32300	Dedicated	0.00	0	0	0	(8,900)	(8,900)	
	OT 34800	Federal	0.00	0	(259,000)	0	(127,500)	(386,500)	
			0.00	0	(259,000)	0	(348,900)	(607,900)	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								EDEB
	10000	General	11.25	1,192,800	239,200	0	15,033,000	16,465,000	
	OT 10000	General	0.00	(98,300)	(40,000)	0	(212,500)	(350,800)	
	32300	Dedicated	0.00	0	0	0	15,000,000	15,000,000	
	OT 32300	Dedicated	0.00	0	0	0	(8,900)	(8,900)	
	34800	Federal	7.75	758,500	277,800	0	2,985,400	4,021,700	
	OT 34800	Federal	0.00	(191,800)	(265,100)	0	64,300	(392,600)	
	34900	Dedicated	0.00	0	25,000	0	0	25,000	
	OT 34900	Dedicated	0.00	0	(25,000)	0	0	(25,000)	
			19.00	1,661,200	211,900	0	32,861,300	34,734,400	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								EDEB
	HB459 and HB693								
	10000	General	12.00	1,219,900	239,200	0	15,033,000	16,492,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
34800	Federal	8.25	775,000	277,800	0	2,985,400	4,038,200
34900	Dedicated	0.00	0	25,000	0	0	25,000
		20.25	1,994,900	542,000	0	23,018,400	25,555,300

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation EDEB

10000	General	12.00	1,219,900	239,200	0	15,033,000	16,492,100
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
34800	Federal	8.25	775,000	277,800	0	2,985,400	4,038,200
34900	Dedicated	0.00	0	25,000	0	0	25,000
		20.25	1,994,900	542,000	0	23,018,400	25,555,300

Appropriation Adjustments

6.11 Executive Carry Forward EDEB

OT 10000	General	0.00	0	0	0	212,500	212,500
OT 32300	Dedicated	0.00	0	0	0	8,900	8,900
OT 34800	Federal	0.00	0	259,000	0	127,500	386,500
		0.00	0	259,000	0	348,900	607,900

6.31 Program Transfer EDEB

This decision unit reflects a program transfer 0.75 FTP and associated personnel cost from EDEJ to EDEB to align positions with program activities.

10000	General	0.75	(11,700)	0	0	0	(11,700)
		0.75	(11,700)	0	0	0	(11,700)

6.41 Noncognizable Adjustment EDEB

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

OT 34800	Federal	0.00	0	0	0	1,534,400	1,534,400
		0.00	0	0	0	1,534,400	1,534,400

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures EDEB

10000	General	12.75	1,208,200	239,200	0	15,033,000	16,480,400
OT 10000	General	0.00	0	0	0	212,500	212,500
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
OT 32300	Dedicated	0.00	0	0	0	8,900	8,900
34800	Federal	8.25	775,000	277,800	0	2,985,400	4,038,200
OT 34800	Federal	0.00	0	259,000	0	1,661,900	1,920,900
34900	Dedicated	0.00	0	25,000	0	0	25,000
		21.00	1,983,200	801,000	0	24,901,700	27,685,900

Base Adjustments

8.32 Program Transfer EDEB

This decision unit makes a program transfer of 0.75 FTP and associated costs from EDEJ general fund to EDEB general fund to align position with agency activities.

10000	General	0.75	(11,700)	0	0	0	(11,700)
		0.75	(11,700)	0	0	0	(11,700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Base								
9.00	FY 2026 Base							EDEB
10000	General	12.75	1,208,200	239,200	0	15,033,000	16,480,400	
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000	
34800	Federal	8.25	775,000	277,800	0	2,985,400	4,038,200	
34900	Dedicated	0.00	0	25,000	0	0	25,000	
		21.00	1,983,200	542,000	0	23,018,400	25,543,600	
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	16,600	0	0	0	16,600	
34800	Federal	0.00	10,700	0	0	0	10,700	
		0.00	27,300	0	0	0	27,300	
10.12	Change in Variable Benefit Costs							EDEB
	This decision unit reflects a change in variable benefits.							
10000	General	0.00	(500)	0	0	0	(500)	
34800	Federal	0.00	(300)	0	0	0	(300)	
		0.00	(800)	0	0	0	(800)	
10.61	Salary Multiplier - Regular Employees							EDEB
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	10,300	0	0	0	10,300	
34800	Federal	0.00	6,200	0	0	0	6,200	
		0.00	16,500	0	0	0	16,500	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							EDEB
10000	General	12.75	1,234,600	239,200	0	15,033,000	16,506,800	
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000	
34800	Federal	8.25	791,600	277,800	0	2,985,400	4,054,800	
34900	Dedicated	0.00	0	25,000	0	0	25,000	
		21.00	2,026,200	542,000	0	23,018,400	25,586,600	
Line Items								
12.02	Spending Authority Adult Education and Perkins V Programs							EDEB
	Increase in spending authority for the Adult Education and Literacy and Perkins V grants from the US. Department of Education to match the most recent grant award amounts.							
34800	Federal	0.00	0	0	0	360,400	360,400	
		0.00	0	0	0	360,400	360,400	
FY 2026 Total								
13.00	FY 2026 Total							EDEB
10000	General	12.75	1,234,600	239,200	0	15,033,000	16,506,800	
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000	
34800	Federal	8.25	791,600	277,800	0	3,345,800	4,415,200	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900 Dedicated	0.00	0	25,000	0	0	25,000
	21.00	2,026,200	542,000	0	23,378,800	25,947,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Division of Career Technical Education								503
Division	Division of Career Technical Education								CT1
Appropriation Unit	Postsecondary Programs								EDEC
FY 2024 Total Appropriation									
1.00	FY 2024 Total Appropriation								EDEC
	HB363 and HB364								
	10000	General	509.14	47,919,800	5,200,300	42,300	0	53,162,400	
	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	
1.61	Reverted Appropriation Balances								EDEC
	Reversion of funds that were not released at year end and could not be corrected during first week of July.								
	OT 10000	General	0.00	(1,400)	0	0	0	(1,400)	
			0.00	(1,400)	0	0	0	(1,400)	
1.81	CY Executive Carry Forward								EDEC
	Executive Carry Forward of Trustee and Benefit Payments to institutions (postsecondary and secondary) and operating expenses tied to federal funds that errored out at year end due to an error on the federal side for distribution of cash.								
	OT 32300	Dedicated	0.00	0	0	0	(82,700)	(82,700)	
	OT 34800	Federal	0.00	0	0	0	(340,400)	(340,400)	
			0.00	0	0	0	(423,100)	(423,100)	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								EDEC
	10000	General	509.14	47,919,800	5,200,300	42,300	0	53,162,400	
	OT 10000	General	0.00	(1,400)	0	0	0	(1,400)	
	32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000	
	OT 32300	Dedicated	0.00	0	0	0	(82,700)	(82,700)	
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500	
	OT 34800	Federal	0.00	0	0	0	(340,400)	(340,400)	
			509.14	47,918,400	5,200,300	42,300	7,262,400	60,423,400	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								EDEC
	HB459 and HB693								
	10000	General	509.14	49,286,800	5,200,300	0	0	54,487,100	
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500	
			509.14	49,286,800	5,200,300	0	2,685,500	57,172,600	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								EDEC
	10000	General	509.14	49,286,800	5,200,300	0	0	54,487,100	
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500	
			509.14	49,286,800	5,200,300	0	2,685,500	57,172,600	
Appropriation Adjustments									
6.11	Executive Carry Forward								EDEC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 32300	Dedicated	0.00	0	0	0	82,700	82,700
OT 34800	Federal	0.00	0	0	0	340,400	340,400
		0.00	0	0	0	423,100	423,100
6.41	Noncognizable Adjustment						EDEC
This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021							
OT 34800	Federal	0.00	0	0	0	448,800	448,800
		0.00	0	0	0	448,800	448,800
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						EDEC
10000	General	509.14	49,286,800	5,200,300	0	0	54,487,100
OT 32300	Dedicated	0.00	0	0	0	82,700	82,700
34800	Federal	0.00	0	0	0	2,685,500	2,685,500
OT 34800	Federal	0.00	0	0	0	789,200	789,200
		509.14	49,286,800	5,200,300	0	3,557,400	58,044,500
FY 2026 Base							
9.00	FY 2026 Base						EDEC
10000	General	509.14	49,286,800	5,200,300	0	0	54,487,100
34800	Federal	0.00	0	0	0	2,685,500	2,685,500
		509.14	49,286,800	5,200,300	0	2,685,500	57,172,600
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	661,900	0	0	0	661,900
		0.00	661,900	0	0	0	661,900
10.12	Change in Variable Benefit Costs						EDEC
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(29,600)	0	0	0	(29,600)
		0.00	(29,600)	0	0	0	(29,600)
10.61	Salary Multiplier - Regular Employees						EDEC
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	49,300	0	0	0	49,300
		0.00	49,300	0	0	0	49,300
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDEC
10000	General	509.14	49,968,400	5,200,300	0	0	55,168,700
34800	Federal	0.00	0	0	0	2,685,500	2,685,500
		509.14	49,968,400	5,200,300	0	2,685,500	57,854,200
Line Items							
12.01	Technical College Operations						EDEC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Support for the six technical collages to expand programs that have been historically at capacity or are identified as a high need area within the community.							
10000	General	7.00	622,000	42,000	0	0	664,000
		7.00	622,000	42,000	0	0	664,000
12.02	Spending Authority Adult Education and Perkins V Programs						EDEC
Increase in spending authority for the Adult Education and Literacy and Perkins V grants from the US. Department of Education to match the most recent grant award amounts.							
34800	Federal	0.00	0	0	0	1,682,900	1,682,900
		0.00	0	0	0	1,682,900	1,682,900
FY 2026 Total							
13.00	FY 2026 Total						EDEC
10000	General	516.14	50,590,400	5,242,300	0	0	55,832,700
34800	Federal	0.00	0	0	0	4,368,400	4,368,400
		516.14	50,590,400	5,242,300	0	4,368,400	60,201,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Division of Career Technical Education								503
Division	Division of Career Technical Education								CT1
Appropriation Unit	Dedicated Programs								EDED
FY 2024 Total Appropriation									
1.00	FY 2024 Total Appropriation								EDED
	HB363 and HB364								
	10000	General	5.00	595,400	234,100	3,800	702,500	1,535,800	
	34900	Dedicated	0.00	0	275,000	0	0	275,000	
			5.00	595,400	509,100	3,800	702,500	1,810,800	
1.61	Reverted Appropriation Balances								EDED
	Reversion of funds that were not released at year end and could not be corrected during first week of July.								
	OT 10000	General	0.00	(36,100)	(10,900)	0	0	(47,000)	
	OT 34900	Dedicated	0.00	0	(204,800)	0	0	(204,800)	
			0.00	(36,100)	(215,700)	0	0	(251,800)	
1.81	CY Executive Carry Forward								EDED
	Executive Carry Forward of Trustee and Benefit Payments to institutions (postsecondary and secondary) and operating expenses tied to federal funds that errored out at year end due to an error on the federal side for distribution of cash.								
	OT 10000	General	0.00	0	0	(3,800)	(16,700)	(20,500)	
			0.00	0	0	(3,800)	(16,700)	(20,500)	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								EDED
	10000	General	5.00	595,400	234,100	3,800	702,500	1,535,800	
	OT 10000	General	0.00	(36,100)	(10,900)	(3,800)	(16,700)	(67,500)	
	34900	Dedicated	0.00	0	275,000	0	0	275,000	
	OT 34900	Dedicated	0.00	0	(204,800)	0	0	(204,800)	
			5.00	559,300	293,400	0	685,800	1,538,500	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								EDED
	HB459 and HB693								
	10000	General	9.00	958,100	234,100	0	702,500	1,894,700	
	34900	Dedicated	0.00	0	275,000	0	0	275,000	
			9.00	958,100	509,100	0	702,500	2,169,700	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								EDED
	10000	General	9.00	958,100	234,100	0	702,500	1,894,700	
	34900	Dedicated	0.00	0	275,000	0	0	275,000	
			9.00	958,100	509,100	0	702,500	2,169,700	
Appropriation Adjustments									
6.11	Executive Carry Forward								EDED
	OT 10000	General	0.00	0	0	3,800	16,700	20,500	
			0.00	0	0	3,800	16,700	20,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						EDED
10000	General	9.00	958,100	234,100	0	702,500	1,894,700
OT 10000	General	0.00	0	0	3,800	16,700	20,500
34900	Dedicated	0.00	0	275,000	0	0	275,000
		9.00	958,100	509,100	3,800	719,200	2,190,200
Base Adjustments							
8.31	Program Transfer						EDED
	This decision unit makes a program transfer of 1.0 FTP and associated General Fund from EDEA to EDED to align with appropriate programmatic functions.						
10000	General	1.00	140,800	0	0	0	140,800
		1.00	140,800	0	0	0	140,800
FY 2026 Base							
9.00	FY 2026 Base						EDED
10000	General	10.00	1,098,900	234,100	0	702,500	2,035,500
34900	Dedicated	0.00	0	275,000	0	0	275,000
		10.00	1,098,900	509,100	0	702,500	2,310,500
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	13,000	0	0	0	13,000
		0.00	13,000	0	0	0	13,000
10.12	Change in Variable Benefit Costs						EDED
	This decision unit reflects a change in variable benefits.						
10000	General	0.00	(500)	0	0	0	(500)
		0.00	(500)	0	0	0	(500)
10.61	Salary Multiplier - Regular Employees						EDED
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	9,500	0	0	0	9,500
		0.00	9,500	0	0	0	9,500
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDED
10000	General	10.00	1,120,900	234,100	0	702,500	2,057,500
34900	Dedicated	0.00	0	275,000	0	0	275,000
		10.00	1,120,900	509,100	0	702,500	2,332,500
FY 2026 Total							
13.00	FY 2026 Total						EDED
10000	General	10.00	1,120,900	234,100	0	702,500	2,057,500
34900	Dedicated	0.00	0	275,000	0	0	275,000
		10.00	1,120,900	509,100	0	702,500	2,332,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Division of Career Technical Education								503
Division	Division of Career Technical Education								CT1
Appropriation Unit	Related Services								EDEJ
FY 2024 Total Appropriation									
1.00	FY 2024 Total Appropriation								EDEJ
	HB363 and HB364								
	10000	General	6.50	770,200	143,300	7,600	2,090,000	3,011,100	
	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	303,000	85,300	434,800	3,684,400	4,507,500	
	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	
1.21	Account Transfers								EDEJ
	Transfer of Perkins V and Adult Ed program funds to trustee and benefits to maximize the amount of available funds being used at the local level for CTE programs and transfer of one-time savings to covered increased costs associated with tenant improvements.								
	OT 34800	Federal	0.00	(46,800)	0	(415,700)	462,500	0	
			0.00	(46,800)	0	(415,700)	462,500	0	
1.61	Reverted Appropriation Balances								EDEJ
	Reversion of funds that were not released at year end and could not be corrected during first week of July.								
	OT 10000	General	0.00	(166,100)	(4,400)	0	0	(170,500)	
	OT 21800	Dedicated	0.00	0	0	0	(20,000)	(20,000)	
	OT 27400	Dedicated	0.00	0	0	0	(600)	(600)	
	OT 34800	Federal	0.00	0	(300)	(19,100)	(85,000)	(104,400)	
	OT 34900	Dedicated	0.00	0	(14,900)	0	0	(14,900)	
			0.00	(166,100)	(19,600)	(19,100)	(105,600)	(310,400)	
1.81	CY Executive Carry Forward								EDEJ
	Executive Carry Forward of Trustee and Benefit Payments to institutions (postsecondary and secondary) and operating expenses tied to federal funds that errored out at year end due to an error on the federal side for distribution of cash.								
	OT 10000	General	0.00	0	0	(7,600)	(100)	(7,700)	
	OT 34800	Federal	0.00	0	(38,300)	0	(300)	(38,600)	
			0.00	0	(38,300)	(7,600)	(400)	(46,300)	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								EDEJ
	10000	General	6.50	770,200	143,300	7,600	2,090,000	3,011,100	
	OT 10000	General	0.00	(166,100)	(4,400)	(7,600)	(100)	(178,200)	
	21800	Dedicated	0.00	0	0	0	170,000	170,000	
	OT 21800	Dedicated	0.00	0	0	0	(20,000)	(20,000)	
	27400	Dedicated	0.00	0	0	0	67,800	67,800	
	OT 27400	Dedicated	0.00	0	0	0	(600)	(600)	
	34800	Federal	3.50	303,000	85,300	434,800	3,684,400	4,507,500	
	OT 34800	Federal	0.00	(46,800)	(38,600)	(434,800)	377,200	(143,000)	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
	OT 34900	Dedicated	0.00	0	(14,900)	0	0	(14,900)	
			10.00	860,300	185,700	0	6,368,700	7,414,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								EDEJ
	HB459 and HB693								
	10000	General	7.50	884,800	193,300	0	2,090,000	3,168,100	
	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	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			9.75	1,119,100	278,100	0	5,189,800	6,587,000	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								EDEJ
	10000	General	7.50	884,800	193,300	0	2,090,000	3,168,100	
	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	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			9.75	1,119,100	278,100	0	5,189,800	6,587,000	
Appropriation Adjustments									
6.11	Executive Carry Forward								EDEJ
	OT 10000	General	0.00	0	0	7,600	100	7,700	
	OT 34800	Federal	0.00	0	38,300	0	300	38,600	
			0.00	0	38,300	7,600	400	46,300	
6.31	Program Transfer								EDEJ
	This decision unit reflects a program transfer 0.75 FTP and associated personnel cost from EDEJ to EDEB to align positions with program activities.								
	10000	General	(0.75)	11,700	0	0	0	11,700	
			(0.75)	11,700	0	0	0	11,700	
6.41	Noncognizable Adjustment								EDEJ
	This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021								
	OT 34800	Federal	0.00	0	0	0	240,200	240,200	
			0.00	0	0	0	240,200	240,200	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								EDEJ
	10000	General	6.75	896,500	193,300	0	2,090,000	3,179,800	
	OT 10000	General	0.00	0	0	7,600	100	7,700	
	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	38,300	0	240,500	278,800	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
			9.00	1,130,800	316,400	7,600	5,430,400	6,885,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.32	Program Transfer								EDEJ
This decision unit makes a program transfer of 0.75 FTP and associated costs from EDEJ general fund to EDEB general fund to align position with agency activities.									
10000	General		(0.75)	11,700	0	0	0	11,700	
			(0.75)	11,700	0	0	0	11,700	
FY 2026 Base									
9.00	FY 2026 Base								EDEJ
10000	General		6.75	896,500	193,300	0	2,090,000	3,179,800	
21800	Dedicated		0.00	0	0	0	170,000	170,000	
27400	Dedicated		0.00	0	0	0	67,800	67,800	
34800	Federal		2.25	234,300	69,800	0	2,862,000	3,166,100	
34900	Dedicated		0.00	0	15,000	0	0	15,000	
			9.00	1,130,800	278,100	0	5,189,800	6,598,700	
Program Maintenance									
10.11	Change in Health Benefit Costs								EDEJ
This decision unit reflects a change in the employer health benefit costs.									
10000	General		0.00	8,800	0	0	0	8,800	
34800	Federal		0.00	2,900	0	0	0	2,900	
			0.00	11,700	0	0	0	11,700	
10.12	Change in Variable Benefit Costs								EDEJ
This decision unit reflects a change in variable benefits.									
10000	General		0.00	(300)	0	0	0	(300)	
34800	Federal		0.00	(100)	0	0	0	(100)	
			0.00	(400)	0	0	0	(400)	
10.61	Salary Multiplier - Regular Employees								EDEJ
This decision unit reflects a 1% salary multiplier for Regular Employees.									
10000	General		0.00	5,600	0	0	0	5,600	
34800	Federal		0.00	1,600	0	0	0	1,600	
			0.00	7,200	0	0	0	7,200	
FY 2026 Total Maintenance									
11.00	FY 2026 Total Maintenance								EDEJ
10000	General		6.75	910,600	193,300	0	2,090,000	3,193,900	
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	238,700	69,800	0	2,862,000	3,170,500	
34900	Dedicated		0.00	0	15,000	0	0	15,000	
			9.00	1,149,300	278,100	0	5,189,800	6,617,200	
Line Items									
12.02	Spending Authority Adult Education and Perkins V Programs								EDEJ
Increase in spending authority for the Adult Education and Literacy and Perkins V grants from the US. Department of Education to match the most recent grant award amounts.									
34800	Federal		0.00	0	24,500	0	205,900	230,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		0.00	0	24,500	0	205,900	230,400	
12.04	Adult Education and Literacy							EDEJ
This request is for an additional \$50,000 in general funds to support the Adult Education and Literacy programs housed with the six technical colleges.								
	10000 General	0.00	0	0	0	50,000	50,000	
		0.00	0	0	0	50,000	50,000	
FY 2026 Total								
13.00	FY 2026 Total							EDEJ
	10000 General	6.75	910,600	193,300	0	2,140,000	3,243,900	
	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	238,700	94,300	0	3,067,900	3,400,900	
	34900 Dedicated	0.00	0	15,000	0	0	15,000	
		9.00	1,149,300	302,600	0	5,445,700	6,897,600	

AGENCY: Division of Career Technical Education (503)

Approp Unit: EDEC

Decision Unit No:

Title: Technical College Operations

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	7				7
PERSONNEL COSTS					
1. Salaries	\$429,192				\$429,192
2. Benefits	\$174,401				\$174,401
3. Group Position Funding					
TOTAL PERSONNEL COSTS	\$603,593				\$603,593
OPERATING EXPENSES	\$42,007				\$42,007
TOTAL OPERATING EXPENDITURES	\$42,007				\$42,007
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	\$645,600				\$645,600

Explain the request and provide justification for the need.

The general funds distributed to the six technical colleges for the purpose of postsecondary career technical education programs are appropriated through the Division of Career Technical Education. The technical colleges have seen a steady increase in interest from students within their regions as well as statewide creating capacity issues for existing programs and limiting growth in new programs. For many programs, due to limited capacity, many students have to be turned away or redirected to other programs or other institutions. As part of the state budgeting process, the Division asks the technical colleges to submit their top requests in priority order. This year the technical colleges all placed expansion of programs as their top priority. The request consists of the highest priority position/program identified by the technical colleges and two position that will be used as rapid response positions that the technical colleges can use on a limited bases to expand or start up new sections/programs that have been identified outside of the budget request timelines while they go through the process to request ongoing funding for the positions in out years. The FTE will then be recycled and available for use by another technical college.

If a supplemental, what emergency is being addressed?

NA

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

Section 33-2202, Idaho Code and Section 33-2203, Idaho Code.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

Goal 1: Educational system alignment - Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students. Goal 2: Educational readiness - Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community, and postsecondary and workforce opportunities by assuring they are ready to learn at the next educational level. Goal 3 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.

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

Funding of this request will lead to increased capacity within the technical college programs measured by: increased number of students enrolled in postsecondary CTE programs (headcount), increased number of technical college FTE enrollments, increased number of SkillStack® badges awarded (Postsecondary), and positive placement rate of postsecondary program completers.

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

FTP	PC	OE	TOTAL
509.14	\$49,286,800.00	\$5,200,300.00	\$54,487,100.00

What resources are necessary to implement this request?

No additional resources beyond additional staff and operating expenses.

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

All positions are non-classified faculty:

Instit.	Position/Description	FTE	Salary	Fringe	Total PC	Operating Expenses	Grand Total
CEI	Medical Assisting Instructor	1.00	\$55,000	\$24,600	\$79,600	\$7,000	\$86,600
CSI	Agriculture Instructor	1.00	\$51,000	\$22,500	\$73,500	\$9,000	\$82,500
CWI	Welding Faculty	1.00	\$60,008	\$22,233	\$82,241	\$7,500	\$89,741
ISU	Clinical Instructor, Culinary Arts	1.00	\$62,982	\$25,929	\$88,911	\$3,674	\$92,585
NIC	Welding Instructor	1.00	\$63,107	\$22,530	\$85,637	\$9,833	\$95,470
LCSC	Trades and Industry Faculty	1.00	\$54,995	\$24,533	\$79,528	\$5,000	\$84,528
System	Pooled Positions	1.00	\$82,100	\$32,075	\$114,175		\$114,267

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

Staff will not be re-directed.

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

In FY25 the technical colleges receive \$5,200,300 in ongoing OE and no CO. There are no additional one-time funds appropriated to the technical college system in the current appropriation.

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

NA

Provide detail about the revenue assumptions supporting this request.

None

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

Students wanting to enroll in our technical college programs and Idaho business that are looking for skilled employees coming out of our technical college system.

AGENCY: Division of Career Technical Education (503)

Approp Unit: EDEJ, EDEB, EDEC

Decision Unit No:

Title: Spending Authority for Adult Education and Perkins V Programs.

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES			\$24,522		\$24,522
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS			\$2,249,139		\$2,249,139
GRAND TOTAL			\$2,273,661		\$2,273,661

Explain the request and provide justification for the need.

The Division of Career Technical Education is responsible for administering Idaho’s Perkins V program. In recent years congress has increased the funding available to states for this program while the divisions spending authority for federal funds has remained the same. Similarly, the Division also administers the Work Force Innovation and Opportunity Act, Adult Education and Family Literacy Act program, and like the Perkins V program, the current spending authority for these federal funds is lower than the Divisions annual award.

The majority of the funds for these programs is distributed as trustee and benefit payments to local education agencies, technical colleges, the Idaho Department of Corrections Adult Education program, and IBESDB. A small portion may be used toward administrative costs. The administrative costs are appropriated in our budget as federal spending authority under Personnel Costs an Operating Expenses.

This request is for additional spending federal funds spending authority in the amount of \$2,249,139 as Trustee and Benefit Payments (direct allocations to the programs) and \$24,522 as Operating Expenses to match the current federal funding award levels for these two programs.

If a supplemental, what emergency is being addressed?

NA

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

Section 33-2201, Idaho Code and Section 33-2202, Idaho Code.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

Goal 2: Educational readiness - Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community, and postsecondary and workforce opportunities by assuring they are ready to learn at the next educational level. Objective A: Adult Education Programs and Goal 4: Workforce Readiness - The educational system will provide an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness. Objective A: CTE concentrators demonstrating college and career readiness.

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

- Percent of participating students making a measurable skill gain, defined as documented academic, technical, occupational, or other forms of progress, toward a credential or employment
- improvements in basic skills necessary for employment, college, and training (i.e. - literacy, numeracy, English language, and workplace readiness)
- Percent of secondary concentrators who meet workforce readiness and CTE diploma requirements.

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

The Divisions ongoing FY 2025 Appropriation for federal funds for these two programs is:

Program	PC	OE	TB	Total
Perkins V	\$ 903,664.00	\$ 297,800.00	\$ 5,670,900.00	\$ 6,872,364.00
Adult Ed	\$ 105,636.00	\$ 69,800.00	\$2,862,000.00	\$ 3,037,436.00

What resources are necessary to implement this request?

No additional resources outside of the federal spending authority is necessary to implement this request.

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.

No staff will be re-directed, there will be no changes to the organizational structure due to this request.

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

There are no capital funds available for this program. Current one-time funding for this program in addition to the ongoing funding identified above includes \$2,223,420.00 in federal spending authority for T/B payments, there is no other one-time funding available for these programs. The Adult Education program includes \$881,000 in general fund T/B that constitutes the match for this program.

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

NA

Provide detail about the revenue assumptions supporting this request.

The program revenue is based on continued federal awarding for these programs, while the Adult Education program has seen some small fluctuations based on the state census data used for distributing the funds Idaho has seen an increase in the majority of the prior four years. The Perkins V funding has seen consisted congressional support over the prior four years and beyond. This request is based on current/new federal award notifications, requests will be made in out years based on the most recent years award notifications if the federal awards continue to grow.

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

The Perkins V programs support secondary students and programs in our school districts and charter schools (local education agencies) as well as postsecondary programs in our six technical colleges. These funds may be used to enhance or expand career technical education programs. The Adult Education program funds support adult basic education, adult literacy, and work force training programs in the six technical colleges and the Idaho Department of Corrections adult training and literacy programs. If the additional spending authority is not appropriated the current funding for these programs will be limited as the one-time funding is eliminated.

AGENCY: Division of Career Technical Education (503)

Approp Unit: EDEA

Decision Unit No:

Title: IDCTE Business Engagement Manager

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	1				1
PERSONNEL COSTS					
1. Salaries	\$79,000				\$79,000
2. Benefits	\$31,404				\$31,404
3. Group Position Funding					
TOTAL PERSONNEL COSTS	\$603,593				\$603,593
OPERATING EXPENSES					
Travel, supplies, etc.	\$15,000				\$15,000
TOTAL OPERATING EXPENDITURES	\$15,000				\$15,000
CAPITAL OUTLAY					
PC, Desk, Phone, ect.	3,000				3,000
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	\$142,704				\$142,704

Explain the request and provide justification for the need.

The Business/Industry Engagement Manager will be a key member of the Idaho Division of Career Technical Education team, responsible for establishing and maintaining strong relationships with businesses and industry partners in support of CTE programs statewide. This role will focus on promoting and expanding collaboration between business and education, ensuring that CTE offerings align with industry needs and provide students with valuable career pathways. The engagement with local business in alignment with the programs LEA's offer is critical to the success of the programs. Small and rural LEA's often struggle with having the local resources needed to fully engage with local business partners. These challenges impact their ability to recruit individuals for their programs technical advisory committees as well as finding opportunities for students to engage in internships or apprenticeships in local businesses while they complete their programs.

If a supplemental, what emergency is being addressed?

NA

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

Section 33-2202, Idaho Code and Section 33-2203, Idaho Code.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

Goal 1: Educational system alignment - Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students. Goal 2: Educational readiness - Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community, and postsecondary and workforce opportunities by assuring they are ready to learn at the next educational level. Goal 3 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. Goal 4: Workforce Readiness - The educational system will provide an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness.

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

Percent of secondary programs that have been reviewed and revalidated to meet current industry standards. Secondary program quality, performance and technical assistance visits. Percent of secondary concentrators who meet workforce readiness and CTE diploma requirements.

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

None

What resources are necessary to implement this request?

None

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

Position/Description		FTE	Salary	Fringe	Total PC
Business Engagement Mgr.	Non-Class	1.00	\$79,000	\$45,704	\$114,704

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

Staff will not be re-directed.

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

\$15,000 ongoing operating costs will cover travel, supplies, and other general office costs. \$3,000, one-time CO will go toward computer, phone and office furniture.

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

NA

Provide detail about the revenue assumptions supporting this request.

None

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

This position will directly serve smaller and more rural programs that do not have the local resourced to build connection with community business and industry partners. These partnerships are critical in providing student learning and internship opportunities to students and ultimate support student success.

MEMO

Date: August 20, 2024
 To: XXXX
 From: Clay Long, Ph.D., State Administrator *Clay Long*
 Subject: Luma identified Vacant Positions

The Division of Career Technical Education current shows the following positions as vacant in the Luma System along with notes indicating all but one of the positions have been filled. The Division is awaiting actions being entered in Luma to reflect the accurate and current status.

Position #	Class Code	Employee Name	Class Name	Home Approp	Notes
18162	3117N	VACANT	Coordinator 8810	EDEJ	This position was the Apprenticeship Coord, it is pulling into the budget report but no longer exists.
18169	3110N	VACANT	Director-Tech Ed	EDED	PD Director Position – Position filled, Lisa Costa, started 8/5/24
18174	660N	VACANT	Financial Specialist Senior 8810	EDEA	Sr. Financial Specialist – position filled, starts 8/20/24
18183	3108N	VACANT	Program Quality Manager Teched 8810	EDEB	PQM Health Professions & Public Safety – Position filled – Kevin Brinegar
18185	3108N	VACANT	Program Quality Manager Teched 8810	EDEB	PQM Trades and Industry – Position filled – Marcos Serratos
20341	3153N	VACANT	Assistant Director 41008 8810	EDEJ	FRP Director – Trevi Hardy – started in position 8/19
20921	380N	VACANT	IT Architect III	EDEA	New FY25 position, actively recruiting

Please reach out with any questions.

Job Title: Business Engagement Manager

Department: Idaho Division of Career Technical Education (CTE)

Location: Boise, ID

Reports to: Chief of Staff

Job Summary:

The Business Engagement Manager will be a key member of the Idaho Division of Career Technical Education (Division) team, responsible for establishing and maintaining strong relationships with businesses and industry partners in support of career technical education (CTE) programs statewide as well as at a local level. This role will focus on promoting and expanding collaboration between business and education, ensuring that CTE offerings align with industry needs and provide students with valuable career pathways and support the development of partnerships at the local level with secondary and postsecondary programs in the regions.

Key Responsibilities:

1. Business Relationship Management:

- Identify, develop, and maintain partnerships with businesses, industry associations, and chambers of commerce to foster collaboration with the Division and programs at the local level.
- Collaborate with businesses to identify industry trends, workforce needs, and skill gaps, and translate this information into relevant CTE program offerings in collaboration with the Divisions program quality team.
- Serve as a liaison between the Division, businesses, and industry partners, ensuring effective communication and engagement.

2. Program Alignment:

- Conduct research and analysis to identify high-demand industry sectors and emerging career pathways.
- Collaborate with CTE program managers and educators to align curriculum, course offerings, and certifications with industry needs, focusing on relevant technical skills, knowledge, and work-based learning opportunities.
- Identify opportunities to integrate industry experts and professionals into CTE programs, such as guest speakers, mentors, or instructional partners.

3. Work-Based Learning:

- Develop and facilitate work-based learning opportunities, such as internships, job-shadowing, and apprenticeships, in partnership with businesses and CTE programs at the local level.
- Seek and secure funding opportunities to support work-based learning initiatives, including grants, partnerships, and sponsorships.

- Evaluate and monitor the effectiveness of work-based learning programs, collecting feedback from students, businesses, and educators.

4. Outreach and Promotion:

- Lead efforts to promote CTE programs, initiatives, and success stories to businesses, industry partners, and the broader community.
- Organize and participate in industry conferences, meetings, and events to expand awareness of CTE offerings and build relationships with stakeholders.
- Collaborate with marketing and communications teams to develop engaging materials, such as case studies, testimonials, and presentations, highlighting the benefits of CTE programs.
- Supervise existing Outreach Coordinator and facilitation of annual CTE convening.

Qualifications:

- Five years or more proven experience in business development, relationship management, or workforce development, preferably in the education or career technical training sector.
- Strong knowledge of career technical education and industry partnerships.
- Excellent communication and interpersonal skills to engage, negotiate, and build rapport with various stakeholders, including businesses, educators, and government representatives.
- Analytical skills to identify industry trends, labor market data, and program alignment opportunities.
- Ability to work independently and collaboratively in a fast-paced, dynamic environment.
- Organizational and project management skills to plan and execute work-based learning programs and promotional activities.
- Proficient in Microsoft Office Suite and CRM software.



State of Idaho Classification Review Request Form

Purpose: To request a new position or reclassify existing position.

Routing: This form is to be completed by agency HR representative in conjunction with supervisor and agency fiscal representative; approved by agency appointing authority, then routed to DHR and DFM for approvals.

Employee Information

Employee Name: NA

Employee ID #: NA

Employee Position #: NA

Agency: Idaho Division of Career Technical Education

Date Form Completed: 8/5/2024

Form Completed By: Tracie Bent

Agency Contact #: Tracie Bent, (208) 429-5502

*If this form is being completed for multiple employees, attach a spreadsheet with the information outlined in this form.

Type of Request

Please refer to Idaho Statute 67-5303 (classified) and exempt from Idaho Code, Title 67, Chapter 53, but subject to Idaho Code, Title 59, Chapter 16 (non-classified).

- Establish a new position
- Reclassify a current position
- Other: Click or tap here to enter text.

Position Information

Current Position Information

Date Vacant (if applicable): Click or tap here to enter text.

Classified or Non: Click or tap here to enter text.

Job Name: Click or tap here to enter text.

Job Number: Click or tap here to enter text.

Salary Structure Grade: Click or tap here to enter text.

Current Rate of Pay: Click or tap here to enter text.

Current FLSA Code: Click or tap here to enter text.

Proposed Position Information

Proposed Effective Date: July 1, 2025

Classified or Non: Non-classified

Job Name: Business Engagement Manager

Job Number: Click or tap here to enter text.

Salary Structure Grade: N

Proposed Rate of Pay: \$79,000/year

Proposed FLSA Code: Q

Justification

1. Describe the justification for the request (Include details to warrant the request such as evolution of responsibilities over time, reorganization, transfer or redelegation of duties from another position, and/or new functions not previously performed in the unit).

The Business Engagement Manager will be a key member of the Idaho Division of Career Technical Education team, responsible for establishing and maintaining strong relationships with businesses and industry partners in support of CTE programs statewide. This role will focus on promoting and expanding collaboration between business and education, ensuring that CTE offerings align with industry needs and provide students with valuable career pathways.

This position will directly serve smaller and more rural programs that do not have the local resourced to build connection with community business and industry partners. These partnerships are critical in providing student learning and internship opportunities to students and ultimate support student success.

2. How did you determine the job proposed?

This position is being proposed based on feedback/requests LEA's and technical colleges identifying current barriers/needs for establishing connections with business and industry in the programs local areas. These connections directly lead to or enhance program alignment and secondary and postsecondary positive placement of students at the conclusion of their programs of study.

Attach Supporting Documentation (As Applicable)

- Organization Chart
- Position Description Questionnaire or Position Review Summary
- Other: Agency Job Description

Fiscal Impact

1. Is there a fiscal impact if for a reclass or due to a new position? Yes No

a. If yes, which fund is affected? (check all that apply) General Fund Dedicated Federal

2. What is the budgeted salary and benefits information if approved? (Please include this information in the Provide Other Information Helpful In Understanding This Position section of the Luma action)

Budgeted Salary (total annual salary): \$79,000

Benefits (total health and variable benefits): \$45,704

3. What does the annual amount change by fund? (list all fund numbers and amounts)

General Fund 10000, PC, \$114,704

a. Does this fit into your existing budget? Yes No

b. If no, what is your plan to fund this reclass or new position ongoing?

This a an FY25 Budget Enhancement request for a new position, creation of the position will be contingent on legislative action regarding the agencies FY26 Budget Request.

Agency Approval

Manager: Tia Davis

HR Representative: Click or tap here to enter text.

Fiscal Representative: Tracie Bent

Appointing Authority: Clay Long

Date: 8/5/2024

Date Click or tap here to enter text.

Date: 8/5/24

Date: 8/5/2024



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

BRAD LITTLE
Governor
JANELLE WHITE
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Sarah E. Griffin
Nancy Merrill
Erika Malmen

August 23, 2024

Idaho Division of Career Technical Education

Dear Clay Long:

This letter is in response to your FY 2026 Budget request. Your initial request was received August 16, 2024 and listed the following requested item(s) for your FY 2026 budget:

1. Item 1; Increase FTP by 1.0 – Business Engagement Manager

After review of your request, DHR [concur with classification/pay change] for the following:

1. Item 1; Increase FTP by 1.0 – Business Engagement Manager (Program Manager, paygrade N)

This letter attests that Idaho Division of Career Technical Education request is 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 or 208.758.1618.

Sincerely,

A handwritten signature in black ink, appearing to be "AR", written over a horizontal line.

Andrea Ryan
Deputy Administrator

AGENCY: Division of Career Technical Education (503)

Approp Unit: EDEJ

Decision Unit No:

Title: WIOA Adult Education General Fund T/B

	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	\$50,000				\$50,000
GRAND TOTAL	\$50,000				\$50,000

Explain the request and provide justification for the need.

The Division of Career Technical Education is responsible for the Work Force Innovation and Opportunity Act, Adult Education and Family Literacy Act program.

The majority of the funds for this program is distributed as trustee and benefit payments to local our technical colleges adult basic education, adult literacy, and workforce training programs as well as, the Idaho Department of Corrections Adult Education program.

This request is for an additional \$50,000 in general funds to go out to these programs as Trustee and Benefit payments. The adult education programs at the technical programs see limited funding resources outside of the federal funding available. These programs have shown consistent impact and improvement in adult student outcomes and are a critical pieces of the overall support provided to the technical colleges for adult work force training programs outside of the more traditional certificate and degree programs supported by the state at the technical colleges.

If a supplemental, what emergency is being addressed?

NA

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

Section 33-2202, Idaho Code.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

Goal 2: Educational readiness - Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community, and postsecondary and workforce opportunities by assuring they are ready to learn at the next educational level. Objective A: Adult Education Programs and Goal 4: Workforce Readiness - The educational system will provide an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness. Objective A: CTE concentrators demonstrating college and career readiness.

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

- Percent of participating students making a measurable skill gain, defined as documented academic, technical, occupational, or other forms of progress, toward a credential or employment
- improvements in basic skills necessary for employment, college, and training (i.e. - literacy, numeracy, English language, and workplace readiness)

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

The Divisions ongoing FY 2025 Appropriation for federal funds for these two programs is:

Program	PC	OE	TB	Total
Adult Ed (GF)			\$881,000	\$881,000
Adult Ed (Fed)	\$ 105,636.00	\$ 69,800.00	\$2,862,000.00	\$ 3,037,436.00

What resources are necessary to implement this request?

No additional resources outside of the general fund T/B payments is necessary to implement this request. Existing program resources are adequate for administering the program at the state level.

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.

No staff will be re-directed, there will be no changes to the organizational structure due to this request.

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

There are no capital funds available for this program. Current one-time funding for this program in addition to the ongoing funding identified above includes \$2,223,420.00 in federal spending authority for T/B payments, there is no other one-time funding available for these programs. The Adult Education program appropriation currently includes \$881,000 in general fund T/B in addition to the federal spending authority noted above.

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

NA

Provide detail about the revenue assumptions supporting this request.

The program revenue is based on continued federal awarding for these programs, while the Adult Education program has seen some small fluctuations based on the state census data used for distributing the funds to states, Idaho has seen an increase over the prior three years in the federal award amount.

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

The Adult Education program funds support adult basic education, adult literacy, and work force training programs in the six technical colleges and the Idaho Department of Corrections adult training and literacy programs. If the additional spending authority is not appropriated the current funding for these programs will be limited as the one-time funding is eliminated.

AGENCY: Division of Career Technical Education

Approp Unit:

Decision Unit No: 12.91

Title:

Budget Law
Exemption

	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 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, 2025, through June 30, 2026.

Funding received by the Division for the Perkins V program is used to enhance and expand career technical programs in secondary schools, postsecondary programs, workforce readiness, Idaho Department of Corrections, Juvenile Corrections and the Idaho School for the Deaf and Blind. Eligible use of these funds includes the administration of the program (appropriated as PC and OE) as well as direct allocations to the programs (TB). The Divisions annual appropriation divides up the awarded funds between four appropriation units and the applicable categories based on program plan and budget at the time, however, based on one-time savings in the three categories it may be necessary to shift funding during the fiscal year to either send more funds out as direct allocations or sponsor a statewide training or project that is administered through the Division and categorized as operating expense. This budget exemption will allow the Division some flexibility if needed to maximize the impact of these program funds. Additionally, the Adult Education and Literacy program awards provide similar challenges, for this program the beneficiaries are our technical colleges (including workforce training centers) and IDOC.

If a supplemental, what emergency is being addressed?

NA

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

Section 33-2201, Idaho Code and Section 33-2202, Idaho Code.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

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

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

503

Decision Unit Number 12.01 Descriptive Title Technical College Operations

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	622,000	0	0	622,000
55 - Operating Expense	42,000	0	0	42,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	664,000	0	0	664,000
Full Time Positions	7.00	0.00	0.00	7.00

Appropriation Unit: Postsecondary Programs EDEC

Personnel Cost				
500 Employees	429,235	0	0	429,235
512 Employee Benefits	92,665	0	0	92,665
513 Health Benefits	100,100	0	0	100,100
Personnel Cost Total	622,000	0	0	622,000
Operating Expense				
559 General Services	42,000	0	0	42,000
Operating Expense Total	42,000	0	0	42,000
Full Time Positions				
FTP - Permanent	7.00	0.00	0.00	7.00
Full Time Positions Total	0	0	0	0
	664,000	0	0	664,000

Explain the request and provide justification for the need.

The general funds distributed to the six technical colleges for the purpose of postsecondary career technical education programs are appropriated through the Division of Career Technical Education. The technical colleges have seen a steady increase in interest from students within their regions as well as statewide creating capacity issues for existing programs and limiting growth in new programs. For many programs, due to limited capacity, many students have to be turned away or redirected to other programs or other institutions. As part of the state budgeting process, the Division asks the technical colleges to submit their top requests in priority order. This year the technical colleges all placed expansion of programs as their top priority. The request consists of the highest priority position/program identified by the technical colleges and two position that will be used as rapid response positions that the technical colleges can use on a limited bases to expand or start up new sections/programs that have been identified outside of the budget request timelines while they go through the process to request ongoing funding for the positions in out years. The FTE will then be recycled and available for use by another technical college.

If a supplemental, what emergency is being addressed?

NA

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

Section 33-2202, Idaho Code and Section 33-2203, Idaho Code.

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

In FY 25 the technical colleges will receive general funds for 509.14 FTE, \$49,286,800 in personnel costs and \$5,200,300 for operating expenses through the Divisions budget. These are ongoing cost appropriated to the Division to fund ongoing operations in the six technical colleges around the state. As need increases for high skilled employee's future funding will be needed to expand programs offered through the technical colleges or they will be limited to their current operational level.

What resources are necessary to implement this request?

No additional resources beyond additional staff and operating expenses.

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

Instit.	Position/Description	FTE	Salary	Fringe	Total PC	Operating Expenses	Grand Total
CEI	Medical Assisting Instructor		1.00	\$55,000	\$24,600	\$79,600 \$7,000	\$86,600
CSI	Agriculture Instructor	1.00	\$51,000	\$22,500	\$73,500	\$9,000 \$82,500	
CWI	Welding Faculty	1.00	\$60,008	\$22,233	\$82,241	\$7,500 \$89,741	
ISU	Clinical Instructor, Culinary Arts	1.00	\$62,982	\$25,929	\$88,911	\$3,674	\$92,585
NIC	Welding Instructor	1.00	\$63,107	\$22,530	\$85,637	\$9,833 \$95,470	
LCSC	Trades and Industry Faculty	1.00	\$54,995	\$24,533	\$79,528	\$5,000	\$84,528
System	Pooled Positions	1.00	\$82,100	\$32,075	\$114,175	\$114,267	

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

No.

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

In FY 25 the technical colleges will receive funding for 509.14 FTE, \$49,286,800 in personnel costs and \$5,200,300 for operating expenses through the Divisions budget. These are ongoing cost appropriated to the Division to fund ongoing operations in the six technical colleges around the state. Many career technical programs have added costs above and beyond those of typical academic program due to specialized equipment and the materials used during hands on training. As technology advances and prices increase there could be a need to increase future operating costs to upgrade technology, provide materials, or update equipment.

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

NA

Provide detail about the revenue assumptions supporting this request.

Revenue assumptions are based on the current ongoing general fund appropriation for the technical collages within the Divisions budget.

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

Idaho businesses and students seeking training in high skilled, high demand careers.

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

Goal 1: Educational system alignment - Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students. Goal 2: Educational readiness - Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community, and postsecondary and workforce opportunities by assuring they are ready to learn at the next educational level. Goal 3 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.

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

Funding of this request will lead to increased capacity within the technical college programs measured by: increased number of students enrolled in postsecondary CTE programs (headcount), increased number of technical college FTE enrollments, increased number of SkillStack® badges awarded (Postsecondary), and positive placement rate of postsecondary program completers.

Agency: Division of Career Technical Education

503

Decision Unit Number 12.02 Descriptive Title Spending Authority Adult Education and Perkins V Programs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	24,500	24,500
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	2,249,200	2,249,200
Totals	0	0	2,273,700	2,273,700
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: General Programs EDEB

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	360,400	360,400
Trustee/Benefit Total	0	0	360,400	360,400
	0	0	360,400	360,400

Appropriation Unit: Postsecondary Programs EDEC

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	1,682,900	1,682,900
Trustee/Benefit Total	0	0	1,682,900	1,682,900
	0	0	1,682,900	1,682,900

Appropriation Unit: Related Services EDEJ

Operating Expense

559 General Services	0	0	24,500	24,500
Operating Expense Total	0	0	24,500	24,500

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	205,900	205,900
Trustee/Benefit Total	0	0	205,900	205,900
	0	0	230,400	230,400

Explain the request and provide justification for the need.

The Division of Career Technical Education is responsible for administering Idaho’s Perkins V program. In recent years congress has increased the funding available to states for this program while the divisions spending authority for federal funds has remained the same. Similarly, the Division also administers the Work Force Innovation and Opportunity Act, Adult Education and Family Literacy Act program, and like the Perkins V program, the current spending authority for these federal funds is lower than the Divisions annual award.

The majority of the funds for these programs is distributed as trustee and benefit payments to local education agencies, technical colleges, the Idaho Department of Corrections Adult Education program, and IBESDB. A small portion may be used toward administrative costs. The administrative costs are appropriated in our budget as federal spending authority under Personnel Costs an Operating Expenses.

This request is for additional spending federal funds spending authority in the amount of \$2,249,139 as Trustee and Benefit Payments (direct allocations to the programs) and \$24,522 as Operating Expenses to match the current federal funding award levels for these two programs.

If a supplemental, what emergency is being addressed?

NA

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

Section 33-2201, Idaho Code and Section 33-2202, Idaho Code..

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

The Divisions ongoing FY 2025 Appropriation for federal funds for these two programs is:

Program	PC	OE	TB	Total
Perkins V	\$903,664	\$297,800	\$5,670,900	\$6,872,364
Adult Ed	\$105,636	\$69,800	\$2,862,000	\$3,037,436

What resources are necessary to implement this request?

None

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.

No

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

The Division's FY25 appropriation includes ongoing spending authority in OE for the administration of these two programs in the amount of \$367,600. In future requests would be based on the annual grant awards for these two programs.

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

NA

Provide detail about the revenue assumptions supporting this request.

The program revenue is based on continued federal awarding for these programs, while the Adult Education program has seen some small fluctuations based on the state census data used for distributing the funds Idaho has seen an increase in the majority of the prior four years. The Perkins V funding has seen consisted congressional support over the prior four years and beyond. This request is based on current/new federal award notifications, requests will be made in out years based on the most recent years award notifications if the federal awards continue to grow.

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

The Perkins V programs support secondary students and programs in our school districts and charter schools (local education agencies) as well as postsecondary programs in our six technical colleges. These funds may be used to enhance or expand career technical education programs. The Adult Education program funds support adult basic education, adult literacy, and work force training programs in the six technical colleges and the Idaho Department of Corrections adult training and literacy programs. If the additional spending authority is not appropriated the current funding for these programs will be limited as the one-time funding is eliminated.

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

Goal 2: Educational readiness - Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community, and postsecondary and workforce opportunities by assuring they are ready to learn at the next educational level. Objective A: Adult Education Programs and Goal 4: Workforce Readiness - The educational system will provide an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness. Objective A: CTE concentrators demonstrating college and career readiness.

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

- Percent of participating students making a measurable skill gain, defined as documented academic, technical, occupational, or other forms of progress, toward a credential or employment
- improvements in basic skills necessary for employment, college, and training (i.e. - literacy, numeracy, English language, and workplace readiness)
- Percent of secondary concentrators who meet workforce readiness and CTE diploma requirements.

Agency: Division of Career Technical Education

503

Decision Unit Number 12.03 Descriptive Title Business/Industry Engagement Manager

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	110,400	0	0	110,400
55 - Operating Expense	15,000	0	0	15,000
70 - Capital Outlay	3,000	0	0	3,000
80 - Trustee/Benefit	0	0	0	0
Totals	128,400	0	0	128,400
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: Administration and Assistance EDEA

Personnel Cost				
500 Employees	79,043	0	0	79,043
512 Employee Benefits	17,057	0	0	17,057
513 Health Benefits	14,300	0	0	14,300
Personnel Cost Total	110,400	0	0	110,400
Operating Expense				
559 General Services	15,000	0	0	15,000
Operating Expense Total	15,000	0	0	15,000
Capital Outlay				
740 Computer Equipment	3,000	0	0	3,000
Capital Outlay Total	3,000	0	0	3,000
Full Time Positions				
FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	128,400	0	0	128,400

Explain the request and provide justification for the need.

The Business/Industry Engagement Manager will be a key member of the Idaho Division of Career Technical Education team, responsible for establishing and maintaining strong relationships with businesses and industry partners in support of CTE programs statewide. This role will focus on promoting and expanding collaboration between business and education, ensuring that CTE offerings align with industry needs and provide students with valuable career pathways. The engagement with local business in alignment with the programs LEA's offer is critical to the success of the programs. Small and rural LEA's often struggle with having the local resources needed to fully engage with local business partners. These challenges impact their ability to recruit individuals for their programs technical advisory committees as well as finding opportunities for students to engage in internships or apprenticeships in local businesses while they complete their programs.

If a supplemental, what emergency is being addressed?

NA

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

Section 33-2202, Idaho Code and Section 33-2203, Idaho Code.

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

None

What resources are necessary to implement this request?

The position requested along with operating expenses for travel.

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

One full-time permanent non-classified position at a salary of \$79,000/annually, health insurance \$14,300, and variable benefits of \$17,103.94.

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

No

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

There are no current recourses going towards this function.

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

Cost is based on current state salary schedule for pay grade N. Positions in paygrade N most closely matched the knowledge, skills, and experience required for this new non-classified position.

Provide detail about the revenue assumptions supporting this request.

None.

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

This position will directly serve smaller and more rural programs that do not have the local resourced to build connection with community business and industry partners. These partnerships are critical in providing student learning and internship opportunities to students and ultimate support student success.

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

Goal 1: Educational system alignment - Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students. Goal 2: Educational readiness - Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community, and postsecondary and workforce opportunities by assuring they are ready to learn at the next educational level. Goal 3 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. Goal 4: Workforce Readiness - The educational system will provide an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness.

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

Percent of secondary programs that have been reviewed and revalidated to meet current industry standards. Secondary program quality, performance and technical assistance visits. Percent of secondary concentrators who meet workforce readiness and CTE diploma requirements.

Agency: Division of Career Technical Education

503

Decision Unit Number 12.04 Descriptive Title Adult Education and Literacy

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

Appropriation Unit: Related Services EDEJ

Trustee/Benefit

885 Non Federal Payments Subgrantees	50,000	0	0	50,000
Trustee/Benefit Total	50,000	0	0	50,000
	50,000	0	0	50,000

Explain the request and provide justification for the need.

The Division of Career Technical Education is responsible for the Work Force Innovation and Opportunity Act, Adult Education and Family Literacy Act program.

The majority of the funds for this program is distributed as trustee and benefit payments to local our technical colleges adult basic education, adult literacy, and workforce training programs as well as, the Idaho Department of Corrections Adult Education program.

This request is for an additional \$50,000 in general funds to go out to these programs as Trustee and Benefit payments. The adult education programs at the technical programs see limited funding resources outside of the federal funding available. These programs have shown consistent impact and improvement in adult student outcomes and are a critical pieces of the overall support provided to the technical colleges for adult work force training programs outside of the more traditional certificate and degree programs supported by the state at the technical colleges.

If a supplemental, what emergency is being addressed?

NA

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

Section 33-2202, Idaho Code.

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

Program	PC	OE	TB	Total
Adult Ed (GF)		\$881,000	\$881,000	
Adult Ed (Fed)	\$105,636.00		\$69,800.00	\$2,862,000.00
				\$3,037,436.00

What resources are necessary to implement this request?

No additional resources outside of the general fund T/B payments is necessary to implement this request. Existing program resources are adequate for administering the program at the state level.

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.

No staff will be re-directed, there will be no changes to the organizational structure due to this request.

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

There are no capital funds available for this program. Current one-time funding for this program in addition to the ongoing funding identified above includes \$2,223,420.00 in federal spending authority for T/B payments, there is no other one-time funding available for these programs. The Adult

Education program appropriation currently includes \$881,000 in general fund T/B in addition to the federal spending authority noted above.

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

NA

Provide detail about the revenue assumptions supporting this request.

The program revenue is based on continued federal awarding for these programs, while the Adult Education program has seen some small fluctuations based on the state census data used for distributing the funds to states, Idaho has seen an increase over the prior three years in the federal award amount

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

The Adult Education program funds support adult basic education, adult literacy, and work force training programs in the six technical colleges and the Idaho Department of Corrections adult training and literacy programs. If the additional spending authority is not appropriated the current funding for these programs will be limited as the one-time funding is eliminated.

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

Goal 2: Educational readiness - Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community, and postsecondary and workforce opportunities by assuring they are ready to learn at the next educational level. Objective A: Adult Education Programs and Goal 4: Workforce Readiness - The educational system will provide an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness. Objective A: CTE concentrators demonstrating college and career readiness.

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

- Percent of participating students making a measurable skill gain, defined as documented academic, technical, occupational, or other forms of progress, toward a credential or employment
- improvements in basic skills necessary for employment, college, and training (i.e. - literacy, numeracy, English language, and workplace readiness)

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

503

Appropriation Unit: Administration and Assistance

EDEA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	21.00	1,714,845	273,000	379,855	2,367,700
5.00	FY 2025 TOTAL APPROPRIATION	21.00	1,714,845	273,000	379,855	2,367,700
7.00	FY 2025 ESTIMATED EXPENDITURES	21.00	1,714,845	273,000	379,855	2,367,700
8.31	Program Transfer	(1.00)	(104,997)	(14,300)	(21,503)	(140,800)
9.00	FY 2026 BASE	20.00	1,609,848	258,700	358,352	2,226,900
10.11	Change in Health Benefit Costs	0.00	0	26,000	0	26,000
10.12	Change in Variable Benefit Costs	0.00	0	0	900	900
10.61	Salary Multiplier - Regular Employees	0.00	15,500	0	3,400	18,900
11.00	FY 2026 PROGRAM MAINTENANCE	20.00	1,625,348	284,700	362,652	2,272,700
12.03	Business/Industry Engagement Manager	1.00	79,043	14,300	17,057	110,400
13.00	FY 2026 TOTAL REQUEST	21.00	1,704,391	299,000	379,709	2,383,100

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

503

Appropriation Unit: Administration and Assistance

EDEA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	19.00	1,502,840	247,000	325,045	2,074,885
		Total from PCF	19.00	1,502,840	247,000	325,045	2,074,885
		FY 2025 ORIGINAL APPROPRIATION	21.00	1,714,845	273,000	379,855	2,367,700
		Unadjusted Over or (Under) Funded:	2.00	212,005	26,000	54,810	292,815
Adjustments to Wage and Salary							
503001	660N	Financial Specialist Senior 8810	1.00	70,013	13,000	15,158	98,171
8174	R90						
503002	380N	IT Architect III	1.00	85,010	13,000	18,405	116,415
0921	R90						
Other Adjustments							
	500	Employees	.00	20,000	0	0	20,000
	512	Employee Benefits	.00	0	0	5,000	5,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	20,000	0	5,000	25,000
		Permanent Positions	21.00	1,657,863	273,000	358,608	2,289,471
		Estimated Salary and Benefits	21.00	1,677,863	273,000	363,608	2,314,471
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	36,982	0	16,247	53,229
		Estimated Expenditures	.00	36,982	0	16,247	53,229
		Base	(1.00)	(68,015)	(14,300)	(5,256)	(87,571)

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

503

Appropriation Unit: General Programs

EDEB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	12.00	870,971	156,000	192,929	1,219,900
5.00	FY 2025 TOTAL APPROPRIATION	12.00	870,971	156,000	192,929	1,219,900
6.31	Program Transfer	0.75	(11,700)	0	0	(11,700)
7.00	FY 2025 ESTIMATED EXPENDITURES	12.75	859,271	156,000	192,929	1,208,200
8.32	Program Transfer	0.75	(11,700)	0	0	(11,700)
9.00	FY 2026 BASE	12.75	859,271	156,000	192,929	1,208,200
10.11	Change in Health Benefit Costs	0.00	0	16,600	0	16,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	0.00	8,500	0	1,800	10,300
11.00	FY 2026 PROGRAM MAINTENANCE	12.75	867,771	172,600	194,229	1,234,600
13.00	FY 2026 TOTAL REQUEST	12.75	867,771	172,600	194,229	1,234,600

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

503

Appropriation Unit: General Programs

EDEB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.25	753,443	146,250	164,662	1,064,355
		Total from PCF	11.25	753,443	146,250	164,662	1,064,355
		FY 2025 ORIGINAL APPROPRIATION	12.00	870,971	156,000	192,929	1,219,900
		Unadjusted Over or (Under) Funded:	.75	117,528	9,750	28,267	155,545
Adjustments to Wage and Salary							
503001	3108N	Program Quality Manager Teched 8810	.75	48,251	9,750	10,447	68,448
8183	R90						
503001	3108N	Program Quality Manager Teched 8810	.75	43,290	9,750	9,373	62,413
8185	R90						
Estimated Salary Needs							
		Permanent Positions	12.75	844,984	165,750	184,482	1,195,216
		Estimated Salary and Benefits	12.75	844,984	165,750	184,482	1,195,216
Adjusted Over or (Under) Funding							
		Original Appropriation	(.75)	25,987	(9,750)	8,447	24,684
		Estimated Expenditures	.00	14,287	(9,750)	8,447	12,984
		Base	.00	14,287	(9,750)	8,447	12,984

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

503

Appropriation Unit: General Programs

EDEB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	8.25	546,659	107,250	121,091	775,000
5.00	FY 2025 TOTAL APPROPRIATION	8.25	546,659	107,250	121,091	775,000
7.00	FY 2025 ESTIMATED EXPENDITURES	8.25	546,659	107,250	121,091	775,000
9.00	FY 2026 BASE	8.25	546,659	107,250	121,091	775,000
10.11	Change in Health Benefit Costs	0.00	0	10,700	0	10,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	5,100	0	1,100	6,200
11.00	FY 2026 PROGRAM MAINTENANCE	8.25	551,759	117,950	121,891	791,600
13.00	FY 2026 TOTAL REQUEST	8.25	551,759	117,950	121,891	791,600

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

503

Appropriation Unit: General Programs

EDEB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.75	483,469	100,750	105,325	689,544
		Total from PCF	7.75	483,469	100,750	105,325	689,544
		FY 2025 ORIGINAL APPROPRIATION	8.25	546,659	107,250	121,091	775,000
		Unadjusted Over or (Under) Funded:	.50	63,190	6,500	15,766	85,456
Adjustments to Wage and Salary							
503001	3108N	Program Quality Manager Teched 8810	.25	16,084	3,250	3,482	22,816
8183	R90						
503001	3108N	Program Quality Manager Teched 8810	.25	14,430	3,250	3,124	20,804
8185	R90						
Estimated Salary Needs							
		Permanent Positions	8.25	513,983	107,250	111,931	733,164
		Estimated Salary and Benefits	8.25	513,983	107,250	111,931	733,164
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	32,676	0	9,160	41,836
		Estimated Expenditures	.00	32,676	0	9,160	41,836
		Base	.00	32,676	0	9,160	41,836

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

503

Appropriation Unit: Postsecondary Programs

EDEC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	509.14	34,930,520	6,618,820	7,737,460	49,286,800
5.00	FY 2025 TOTAL APPROPRIATION	509.14	34,930,520	6,618,820	7,737,460	49,286,800
7.00	FY 2025 ESTIMATED EXPENDITURES	509.14	34,930,520	6,618,820	7,737,460	49,286,800
9.00	FY 2026 BASE	509.14	34,930,520	6,618,820	7,737,460	49,286,800
10.11	Change in Health Benefit Costs	0.00	0	0	661,900	661,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(29,600)	(29,600)
10.61	Salary Multiplier - Regular Employees	0.00	49,300	0	0	49,300
11.00	FY 2026 PROGRAM MAINTENANCE	509.14	34,979,820	6,618,820	8,369,760	49,968,400
12.01	Technical College Operations	7.00	429,235	100,100	92,665	622,000
13.00	FY 2026 TOTAL REQUEST	516.14	35,409,055	6,718,920	8,462,425	50,590,400

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

503

Appropriation Unit: Postsecondary Programs

EDEC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	509.14	34,930,520	6,618,820	7,737,460	49,286,800
		Unadjusted Over or (Under) Funded:	509.14	34,930,520	6,618,820	7,737,460	49,286,800
		Adjusted Over or (Under) Funding					
		Original Appropriation	509.14	34,930,520	6,618,820	7,737,460	49,286,800
		Estimated Expenditures	509.14	34,930,520	6,618,820	7,737,460	49,286,800
		Base	509.14	34,930,520	6,618,820	7,737,460	49,286,800

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

503

Appropriation Unit: Dedicated Programs

EDED

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	9.00	688,574	117,000	152,526	958,100
5.00	FY 2025 TOTAL APPROPRIATION	9.00	688,574	117,000	152,526	958,100
7.00	FY 2025 ESTIMATED EXPENDITURES	9.00	688,574	117,000	152,526	958,100
8.31	Program Transfer	1.00	104,997	14,300	21,503	140,800
9.00	FY 2026 BASE	10.00	793,571	131,300	174,029	1,098,900
10.11	Change in Health Benefit Costs	0.00	0	13,000	0	13,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	0.00	7,800	0	1,700	9,500
11.00	FY 2026 PROGRAM MAINTENANCE	10.00	801,371	144,300	175,229	1,120,900
13.00	FY 2026 TOTAL REQUEST	10.00	801,371	144,300	175,229	1,120,900

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

503

Appropriation Unit: Dedicated Programs

EDED

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	5.00	317,262	65,000	69,452	451,714
		Total from PCF	5.00	317,262	65,000	69,452	451,714
		FY 2025 ORIGINAL APPROPRIATION	9.00	688,574	117,000	152,526	958,100
		Unadjusted Over or (Under) Funded:	4.00	371,312	52,000	83,074	506,386
Adjustments to Wage and Salary							
503001	3110N	Director-Tech Ed	1.00	98,800	13,000	21,391	133,191
8169	R90						
503123	3153N	Assistant Director 41008 8810	1.00	85,010	13,000	18,405	116,415
45	R90						
503123	3153N	Assistant Director 41008 8810	1.00	85,010	13,000	18,405	116,415
46	R90						
503123	3153N	Assistant Director 41008 8810	1.00	85,010	13,000	18,405	116,415
47	R90						
Other Adjustments							
	500	Employees	.00	0	0	0	0
	512	Employee Benefits	.00	0	0	0	0
	513	Health Benefits	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	3.00	255,030	39,000	55,215	349,245
		Permanent Positions	6.00	416,062	78,000	90,843	584,905
		Estimated Salary and Benefits	9.00	671,092	117,000	146,058	934,150
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	17,482	0	6,468	23,950
		Estimated Expenditures	.00	17,482	0	6,468	23,950
		Base	1.00	122,479	14,300	27,971	164,750

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

503

Appropriation Unit: Related Services

EDEJ

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	7.50	644,530	97,500	142,770	884,800
5.00	FY 2025 TOTAL APPROPRIATION	7.50	644,530	97,500	142,770	884,800
6.31	Program Transfer	(0.75)	11,700	0	0	11,700
7.00	FY 2025 ESTIMATED EXPENDITURES	6.75	656,230	97,500	142,770	896,500
8.32	Program Transfer	(0.75)	11,700	0	0	11,700
9.00	FY 2026 BASE	6.75	656,230	97,500	142,770	896,500
10.11	Change in Health Benefit Costs	0.00	0	8,800	0	8,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	4,600	0	1,000	5,600
11.00	FY 2026 PROGRAM MAINTENANCE	6.75	660,830	106,300	143,470	910,600
13.00	FY 2026 TOTAL REQUEST	6.75	660,830	106,300	143,470	910,600

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

503

Appropriation Unit: Related Services

EDEJ

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	5.75	355,363	74,750	77,330	507,443
		Total from PCF	5.75	355,363	74,750	77,330	507,443
		FY 2025 ORIGINAL APPROPRIATION	7.50	644,530	97,500	142,770	884,800
		Unadjusted Over or (Under) Funded:	1.75	289,167	22,750	65,440	377,357
Adjustments to Wage and Salary							
503002 0341	3153N R90	Assistant Director 41008 8810	1.00	99,840	13,000	21,616	134,456
Other Adjustments							
	501	Employees - Temp	.00	201,000	0	0	201,000
	512	Employee Benefits	.00	0	0	20,000	20,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	201,000	0	20,000	221,000
		Permanent Positions	6.75	455,203	87,750	98,946	641,899
		Estimated Salary and Benefits	6.75	656,203	87,750	118,946	862,899
Adjusted Over or (Under) Funding							
		Original Appropriation	.75	(11,673)	9,750	23,824	21,901
		Estimated Expenditures	.00	27	9,750	23,824	33,601
		Base	.00	27	9,750	23,824	33,601

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

503

Appropriation Unit: Related Services

EDEJ

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	2.25	167,866	29,250	37,184	234,300
5.00	FY 2025 TOTAL APPROPRIATION	2.25	167,866	29,250	37,184	234,300
7.00	FY 2025 ESTIMATED EXPENDITURES	2.25	167,866	29,250	37,184	234,300
9.00	FY 2026 BASE	2.25	167,866	29,250	37,184	234,300
10.11	Change in Health Benefit Costs	0.00	0	2,900	0	2,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	1,300	0	300	1,600
11.00	FY 2026 PROGRAM MAINTENANCE	2.25	169,166	32,150	37,384	238,700
13.00	FY 2026 TOTAL REQUEST	2.25	169,166	32,150	37,384	238,700

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Division of Career Technical Education

503

Appropriation Unit: Related Services

EDEJ

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.25	130,192	29,250	28,566	188,008
		Total from PCF	2.25	130,192	29,250	28,566	188,008
		FY 2025 ORIGINAL APPROPRIATION	2.25	167,866	29,250	37,184	234,300
		Unadjusted Over or (Under) Funded:	.00	37,674	0	8,618	46,292
Estimated Salary Needs							
		Permanent Positions	2.25	130,192	29,250	28,566	188,008
		Estimated Salary and Benefits	2.25	130,192	29,250	28,566	188,008
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	37,674	0	8,618	46,292
		Estimated Expenditures	.00	37,674	0	8,618	46,292
		Base	.00	37,674	0	8,618	46,292

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: 2026
 Contact Email: 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)(b), 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 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CASH) 667- 1917(1)(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Estimated Available Federal Funds 667-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures 667-1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds 667-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures 667-1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question #3. # 3 667-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. 667-1917(2), 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 grant program.		EDEA, EDEC, EDEI	Capped	Ongoing	N/A	\$8,751,072.00	OG	Y	Y	GF	\$1,798,945.29	\$6,818,578.81	\$581,898.80	\$7,283,068.43	\$616,867.73	\$7,283,068.43	\$7,719,069.00		\$8,848,679.00	\$8,848,679.00	\$8,848,679.00	\$8,848,679.00	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.		EDEI	Capped	Ongoing	N/A	\$3,379,484.00	OG	Y	Y	GF	\$981,425.73	\$3,027,108.25	\$3,371,722.00	\$2,150,999.87	\$976,082.52	\$2,150,999.87	\$2,817,787.00		\$3,255,137.00	\$3,255,137.00	\$3,058,452.00	\$3,058,452.00	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.		EDEI	Capped	Short-term	2/29/2024	\$1,998,139.00	OT	N	Y	Inkind Match from grant subrecipients.		\$346,583.00					\$906,100.00	\$906,100.00	\$0.00	\$0.00	\$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.		EDEI	Capped	Short-term	9/21/2024	\$500,000.00	OT	N	Y	GF	\$ 65,217.40				\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$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.		EDEI	Capped	Short-term	8/31/2022	\$20,000.00	OT	N	N		\$2,583.00						\$0.00	\$0.00	\$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.		EDEI	Capped	Short-term	6/30/2022	\$63,517.00	OT	N	N		\$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	EDEI	Capped	Short-term	9/30/2021	\$1,778,000.00	OT	N	N		\$207,453.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%		N
Total										\$16,490,212.00					\$2,845,588.42	##EPI	##EPI	\$10,402,306.06	\$1,953,620.80	\$9,434,068.30	\$11,442,956.00	\$906,100.00	\$12,103,816.00	\$12,103,816.00	\$11,907,131.00	\$11,907,131.00			

Total FY 2024 All Funds Appropriation (DU 1.00) **\$84,238,600**
Federal Funds as Percentage of Funds 667-1917(1)(e), I.C. **13.58%**

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. On-time spendin authority in FY24 was not reauthorized for FY25.
055(FEMA)	Grant ended September 24, 2024.

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Career Technical	Division/Bureau:	
Prepared By:	Tracie Bent	E-mail Address:	tracie.bent@cte.idaho.gov
Telephone Number:	(208)429-5502	Fax Number:	
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	
Date Prepared:	8/6/2024	Fiscal Year:	2026

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

Facility Name:	LBJ Building - Statweide Office				
City:	Boise	County:	Ada		
Property Address:	650 W State St	Zip Code:	83702		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Administrative office, storage, and meeting space. For FY 2026, office spae is 9,741 sq. ft at \$12.95/sq.ft and 3,275 sq. ft. @10.36/sq ft; storage space is 465sq. Ft. at \$6.00/sq. ft., 925 sq. ft. meeting space

COMMENTS

In FY 2025 we will be converting XX of storage space to office space, XX of meeting space to office space, and gaining XX of meeting space in the basement of the building.

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	48	54	55	66	70	70
Full-Time Equivalent Positions:	54	60	61	63	65	67
Temp. Employees, Contractors, Auditors, etc.:	2	2	2	2	2	2

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	13,481	14,406	14,406	15,850	17,850	18,850

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$159,500	\$199,017	\$199,017	\$221,081	\$251,641	\$266,921

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- 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.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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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."

Additionally, IDCTE provides leadership and technical assistance for career technical education (CTE) in Idaho, from secondary students through adults, as well as 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 564.14 full-time positions (FTP) in Fiscal Year (FY) 2024. Of those positions 509.14 are appropriated to the technical colleges and 55 FTP are located in the Division office.

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 2021	FY 2022	FY 2023	FY 2024
10000 General Fund	\$64,566,256	\$72,422,609	\$83,211,952	\$76,509,300
21800 Displaced Homemaker	144,947	166,000	148,900	139,961
27400 Haz-Mat Waste Training	67,800	67,800	67,800	67,800
31900 Motorcycle Safety	573,645	584,891	919,169	897,058
32300 In-demand Careers				20,000,000
34800 Federal Grants	9,085,603	10,315,800	10,102,400	12,357,301
34900 Miscellaneous Revenue	45,226	61,400	142,600	40,170
Total	\$76,635,198	\$84,195,600	\$95,174,121	\$110,011,590
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$3,580,841	\$3,901,271	\$4,266,525	\$52,755,496
Operating Expenditures	2,498,129	1,726,543	1,834,436	6,692,662
Capital Outlay	174,404	164,717	0	42,300
Trustee/Benefit Payments	70,381,824	78,300,122	85,459,134	47,742,090
Total	\$76,635,198	\$84,092,653	\$91,560,095	107,232,533

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Number of Students Enrolled in High School CTE Programs (headcount)	117,003	120,829	131,089	133,856
Number of Students Enrolled in Postsecondary CTE Programs (headcount)	5,363	5,546	5,192	5,690
Number of Technical College FTE enrollments	2,934	3,281	3,188	3,573
Number of Workforce Training Network (WTN) enrollments (headcount)	46,458	45,209	50,992	58,909
Number of clients served in the Adult Education program (headcount)	2,939	4,198	4,394	4,436
Number of Adults Served in the Displaced Homemaker Program (Center for New Directions) *	722	659	689	1,072

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Number of Students Enrolled in Digital CTE Courses (Idaho Digital Learning Alliance) **	1,959	1,538	5,246	7,119
Number of SkillStack® Badges Awarded (Secondary)***	19,192	32,390	34,011	42,157

*The increase in FY 2024 may be attributed to an institution changing their data collection methodology.

**Several approved CTE courses were added in FY 2023 (includes grades 7 – 12). In FY 2024, the First Steps (career exploration) course was added and includes non-CTE teachers.

***In FY2022, the Workforce Readiness and CTE Diploma was implemented.

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Board Goal 1: EDUCATIONAL SYSTEM ALIGNMENT						
<i>Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.</i>						
CTE Objective A: Alignment of CTE programs between the technical colleges and ensure that secondary program standards align to those postsecondary programs.						
1. Percent of secondary programs that have been reviewed and revalidated to meet current industry standards.	actual	*	*	11% (6 of 55)	20% (11 of 55)	
	benchmark	*	*	*	*	15%
CTE Objective B: Data-informed improvement – Develop quality and performance management practices that will contribute to system improvement, including current research, data analysis, and strategic and operational planning.						
2. Secondary program quality, performance, and technical assistance visits.	actual	*	13% (125 of 933)	36% (336 of 945)	17% (188 of 1,121)	
	benchmark	*	*	100% over five years	100% over five years	45% over five years
Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Board Goal 2: EDUCATIONAL READINESS						
<i>Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community, and postsecondary and workforce opportunities by assuring they are ready to learn at the next educational level.</i>						
CTE Objective A: Adult Education programs will assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and economic self-sufficiency.						
3. The percentage of participating students making a measurable skills gain, defined as documented academic, technical, occupational, or other forms of progress, toward a credential or employment.	actual	22%	32%	37%	42%	
	benchmark	*	*	43%	43%	37.5%

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<p align="center">Board Goal 3: EDUCATIONAL ATTAINMENT</p> <p align="center"><i>Ensure 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></p>						
CTE Objective A: Increase completion of microcredentials.						
4. Total number of microcredentials earned/awarded for non-secondary students.	actual	280	360	879	3,604	
	benchmark	*	*	*	Improvement	1,099 (25% Improvement)
Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<p align="center">Board Goal 4: WORKFORCE READINESS</p> <p align="center"><i>The educational system will provide an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness.</i></p>						
CTE Objective A: CTE concentrators will demonstrate college and career readiness.						
5. Percent of secondary concentrators who meet workforce readiness and CTE diploma requirements.	actual	N/A	25% (1,685 of 6,806)	34% (2,394 of 7,035)	46% (3,341 of 7,234)	
	benchmark	*	*	*	25%	40%
CTE Objective B: Increase use of microcredential platform by CTE instructors for tracking student progress for pathway completion.						
6. Percent of secondary CTE concentrator teachers that actively track student progress through the microcredential platform.	actual	35% (147/426)	47% (202/430)	56% (252/453)	54% (253/468)	
	benchmark	*	*	*	Improvement	75%

Performance Measure Explanatory Notes

- 1): *New measure in FY 2025-29 Strategic Plan.
- 2): *This benchmark was modified in the FY 2025-29 Strategic Plan and historical benchmarks are not comparable.
- 3): *New measure in FY 2025-29 Strategic Plan. All benchmarks are federally negotiated and negotiated two years ahead (ex. FY 2025 was negotiated when outcomes were available for FY 2023).

The most common type of measurable skills gain is: Improvements in basic skills necessary for employment, college, and training (i.e. - literacy, numeracy, English language, and workplace readiness).

- 4): *New measure in FY 2024-28 Strategic Plan. In FY 2024, numbers increased due to changes in Board Policy III.E and providing statewide guidance on the use microcredentials and the SkillStack® platform.

Non-secondary students include workforce training centers, Idaho Department of Correction/Juvenile Corrections, and other educational entities outside of secondary programs (ex. Wisdom Ranch and First Steps standards course completers.

- 5): *New measure in FY 2024-28 Strategic Plan. Data is self-reported by local education agencies and duplicates students if they met workforce readiness and CTE diploma requirements for multiple programs.
- 6): *New measure in FY 2024-28 Strategic Plan. Due to the number of new teachers, this measure went down. New teachers do not use the microcredential platform until they are trained.

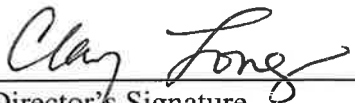
For More Information Contact

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Director Attestation for Performance Report

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

Department: Idaho Division of Career Technical Education



Director's Signature

August 13, 2024
Date

Please return to:

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