Agency Summary And Certification

FY 2028 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: Peter Risse **Date:** 09/01/2026

	FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit					
Administration and Assistance	2,867,000	3,887,000	2,967,100	2,954,100	2,946,200
Dedicated Programs	2,187,300	1,941,300	1,941,700	1,986,700	2,025,100
General Programs	26,655,200	26,605,900	27,028,700	27,041,700	29,654,300
Postsecondary Programs	68,947,700	68,947,700	69,852,000	69,852,000	74,848,100
Related Services	6,827,300	6,748,900	6,796,400	6,751,400	6,803,200
Total	107,484,500	108,130,800	108,585,900	108,585,900	116,276,900
By Fund Source					
G 10000 General Fund	88,747,300	89,695,200	88,898,100	88,898,100	93,010,400
D 21800 Displaced Homemaker Account	170,000	149,100	170,000	170,000	170,000
D 27400 Hazardous Material/Waste Transport Enf Fund	67,800	56,900	67,800	67,800	67,800
D 30900 Idaho Career Ready Students Program Fund	957,600	957,600	1,877,300	1,877,300	0
D 32300 In-Demand Careers Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
F 34800 Federal (Grant)	12,226,800	12,198,600	12,257,700	12,257,700	17,713,700
D 34900 Miscellaneous Revenue	315,000	73,400	315,000	315,000	315,000
Total	107,484,500	108,130,800	108,585,900	108,585,900	116,276,900
By Account Category					
Personnel Cost	56,779,100	56,464,400	57,799,100	57,799,100	60,090,100
Operating Expense	6,858,700	7,596,600	6,970,500	7,170,500	7,170,500
Trustee/Benefit	43,846,700	44,069,800	43,816,300	43,616,300	49,016,300
Total	107,484,500	108,130,800	108,585,900	108,585,900	116,276,900
FTP Positions	569.14	569.14	567.14	567.14	566.14
Total	569.14	569.14	567.14	567.14	566.14

Agency: Division of Career Technical Education 503

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, 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, Industry to Educator, 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.

Idaho Division of Career Technical Education

Organizational Structure — Fiscal Year 2027. Staffing as of August 31, 2026. Total 58.0 FTP; 8 positions vacant. Appropriated FTP by program: EDEA 20 (3 vacant), EDEB 21 (2 vacant), EDED 8 (2 vacant), EDEJ 9 (1 vacant).

Administration (EDEA) · Program Services (EDEB) · Program Quality (EDEB) · Federal & Workforce Programs (EDEJ) · Student Leadership (EDEB) · Administrative/Fiscal Services (EDEA) · Educator Services (EDED) · Strategic Initiatives & Innovation (EDEA) · Operations (EDEA) · Data & Analytics (EDEA) · Communications (EDEA) · Information Technology (EDEA)

Figure 1. Idaho Division of Career Technical Education organizational chart, fiscal year 2027. A dashed line denotes a support (dotted-line) relationship. A text version of this chart follows.

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education — 503

Appropriation Unit: Administration and Assistance — EDEA

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 10000	General Fund						
400	Taxes Revenue	0	0	0	0	0	
410	License, Permits & Fees	33,215	0	0	0	0	
433	Fines, Forfeit & Escheats	(43)	0	0	0	0	
435	Sale of Services	(287)	0	0	0	0	
441	Sales of Goods	0	0	(11)	0	0	
463	Rent And Lease Income	(99)	0	0	0	0	
470	Other Revenue	6,959	0	0	0	0	
	General Fund Total	**39,745**	**0**	**(11)**	**0**	**0**	
Fund 34800	Federal (Grant)						
450	Fed Grants & Contributions	0	19,598	4,242	20,000	20,000	
	Federal (Grant) Total	**0**	**19,598**	**4,242**	**20,000**	**20,000**	
	Division of Career Technical Education Total	**39,745**	**19,598**	**4,231**	**20,000**	**20,000**	

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: General Programs EDEB

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 10000	General Fund						
400	Taxes Revenue	9	0	0	0	0	
410	License, Permits & Fees	12,525	0	0	0	0	
435	Sale of Services	1,603	0	463	0	0	
441	Sales of Goods	0	0	50	0	0	
463	Rent And Lease Income	(67)	0	0	0	0	
470	Other Revenue	3,354	0	2,621	0	0	
	General Fund Total	**17,424**	**0**	**3,134**	**0**	**0**	
Fund 30900	Idaho Career Ready Students Program Fund						
460	Interest	0	0	0	1,100	0	
	Idaho Career Ready Students Program Fund Total	**0**	**0**	**0**	**1,100**	**0**	
Fund 32300	In-Demand Careers Fund						
460	Interest	0	7,405	11,349	11,000	11,000	
482	Other Fund Stat	10,000,000	5,000,000	0	0	0	
	In-Demand Careers Fund Total	**10,000,000**	**5,007,405**	**11,349**	**11,000**	**11,000**	
Fund 34800	Federal (Grant)						
450	Fed Grants & Contributions	4,386,843	4,714,300	4,761,277	4,038,200	8,038,200	
	Federal (Grant) Total	**4,386,843**	**4,714,300**	**4,761,277**	**4,038,200**	**8,038,200**	
Fund 34900	Miscellaneous Revenue						
410	License, Permits & Fees	0	17,900	17,588	0	0	
435	Sale of Services	0	175	0	0	0	
450	Fed Grants & Contributions	0	0	(463,311)	0	0	One time transfer correcting distribution code error
470	Other Revenue	5,185	24,333	21,098	30,000	30,000	Based on increase registration for student leadership training
	Miscellaneous Revenue Total	**5,185**	**42,408**	**(424,625)**	**30,000**	**30,000**	

Division of Career Technical Education Total	**14,409,452**	**9,764,113**	**4,351,135**	**4,080,300**	**8,079,200**

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Appropriation Unit: Postsecondary Programs EDEC

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	32300	In-Demand Careers Fund						
	470	Other Revenue	342	0	0	0	0	
	482	Other Fund Stat	10,000,000	0	0	0	0	
		In-Demand Careers Fund Total	**10,000,342**	**0**	**0**	**0**	**0**	
Fund	34800	Federal (Grant)						
	450	Fed Grants & Contributions	1,467,956	6,186,225	3,994,568	2,685,500	3,685,500	FY28 Based on federal award and available cash
		Federal (Grant) Total	**1,467,956**	**6,186,225**	**3,994,568**	**2,685,500**	**3,685,500**	
		Division of Career Technical Education Total	**11,468,298**	**6,186,225**	**3,994,568**	**2,685,500**	**3,685,500**	

Agency: Division of Career Technical Education 503

Appropriation Unit: Dedicated Programs EDED

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 10000	General Fund						
400	Taxes Revenue	0	0	179	0	0	
410	License, Permits & Fees	21,625	0	0	0	0	
435	Sale of Services	(650)	0	0	0	0	
441	Sales of Goods	0	0	0	0	0	
463	Rent And Lease Income	0	0	0	0	0	
470	Other Revenue	128,742	0	0	0	0	
	General Fund Total	**149,717**	**0**	**179**	**0**	**0**	
Fund 34900	Miscellaneous Revenue						
410	License, Permits & Fees	12,400	3,000	0	0	0	
435	Sale of Services	5,000	16,300	49,850	0	0	
470	Other Revenue	0	133,000	99,822	160,000	160,000	FY28 based on increased participation in annual summer conference
	Miscellaneous Revenue Total	**17,400**	**152,300**	**149,672**	**160,000**	**160,000**	
	Division of Career Technical Education Total	**167,117**	**152,300**	**149,851**	**160,000**	**160,000**	

Agency: Division of Career Technical Education 503

Appropriation Unit: Related Services EDEJ

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 1000 0	General Fund						
410	License, Permits & Fees	20	0	0	0	0	
435	Sale of Services	0	0	0	0	0	
441	Sales of Goods	0	0	0	0	0	
470	Other Revenue	75	0	0	0	0	
480	Transfers and Other Financial Sources	0	0	0	0	0	
	General Fund Total	**95**	**0**	**0**	**0**	**0**	
Fund 2180 0	Displaced Homemaker Account						
410	License, Permits & Fees	139,961	141,400	136,116	140,000	140,000	
470	Other Revenue	0	2,400	0	0	0	
	Displaced Homemaker Account Total	**139,961**	**143,800**	**136,116**	**140,000**	**140,000**	
Fund 2740 0	Hazardous Material/Waste Transport Enf Fund						
410	License, Permits & Fees	67,200	67,800	0	0	0	
	Hazardous Material/Waste Transport Enf Fund Total	**67,200**	**67,800**	**0**	**0**	**0**	
Fund 3480 0	Federal (Grant)						
410	License, Permits & Fees	0	3,432,774	0	0	0	
435	Sale of Services	0	0	0	0	0	
450	Fed Grants & Contributions	6,473,162	3,310,200	4,618,845	3,166,100	3,166,100	
470	Other Revenue	71,393	0	0	0	0	
	Federal (Grant) Total	**6,544,555**	**6,742,974**	**4,618,845**	**3,166,100**	**3,166,100**	
Fund 3490 0	Miscellaneous Revenue						
470	Other Revenue	0	2,289	0	0	0	
	Miscellaneous Revenue Total	**0**	**2,289**	**0**	**0**	**0**	

Division of Career Technical Education Total	**6,751,811**	**6,956,863**	**4,754,961**	**3,306,100**	**3,306,100**

Agency: Division of Career Technical Education 503

Appropriation Unit: Motorcycle Safety Program (Continuous) EDEK

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 31901	Driver Training Account: Motorcycle Safety Program						
410	License, Permits & Fees	872,760	954,900	905,875	950,000	950,000	
460	Interest	56,919	65,600	78,040	78,100	78,100	
Driver Training Account: Motorcycle Safety Program Total		**929,679**	**1,020,500**	**983,915**	**1,028,100**	**1,028,100**	
Division of Career Technical Education Total		**929,679**	**1,020,500**	**983,915**	**1,028,100**	**1,028,100**	

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 an annual basis. 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: job counseling, job training and placement services, health education, financial management services, and education services.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**86,134**	**76,095**	**69,894**	**69,894**	**56,894**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**86,134**	**76,095**	**69,894**	**69,894**	**56,894**
05.	Revenues [from Form B-11]	139,961	143,799	0	136,100	150,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**226,095**	**219,894**	**69,894**	**205,994**	**206,894**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**226,095**	**219,894**	**69,894**	**205,994**	**206,894**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**226,095**	**219,894**	**69,894**	**205,994**	**206,894**
16.	Original Appropriation	170,000	170,000	0	170,000	170,000
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**170,000**	**170,000**	**0**	**170,000**	**170,000**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**170,000**	**170,000**	**0**	**170,000**	**170,000**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	20,000	20,000	0	20,900	20,000
25.	**Subtotal Reversions & Cancelations**	**20,000**	**20,000**	**0**	**20,900**	**20,000**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**20,000**	**20,000**	**0**	**20,900**	**20,000**
29.	**Authorized Total Cash Expenditures**	**150,000**	**150,000**	**0**	**149,100**	**150,000**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**76,095**	**69,894**	**69,894**	**56,894**	**56,894**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**76,095**	**69,894**	**69,894**	**56,894**	**56,894**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**76,095**	**69,894**	**69,894**	**56,894**	**56,894**
38.	Outstanding Loans [if this fund is part of	0	0	0	0	0

a loan program]

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Division of Career Technical Education 503

Fund: Hazardous Material/Waste Transport Enf Fund 27400

Sources and Uses:

Permits for the transportation of hazardous waste shall be twenty dollars ($20.00) for a single trip permit and two hundred fifty dollars ($250.00) for an annual permit (§49-2202, Idaho Code). The fee for annual vehicle registration endorsement for the transportation of hazardous materials shall be ten dollars ($10.00). Vendors shall be reimbursed at the rate of forty (40) cents per endorsement (§49-2203, Idaho Code).

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 training for inspection and monitoring programs, and law enforcement personnel to meet specialized needs of hazardous materials/hazardous waste enforcement (§49-2205, Idaho Code).

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate	
01.	**Beginning Unobligated Cash Balance**	**126,485**	**59,265**	**15,695**	**26,619**	**26,619**	
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0	
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0	
04.	**Subtotal Beginning Cash Balance**	**126,485**	**59,265**	**15,695**	**26,619**	**26,619**	
05.	Revenues [from Form B-11]	0	0	0	0	0	
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
07.	Statutory Transfers In	0	0	67,800	67,800	67,800	Section 49-2205(3)
08.	Operating Transfers In	0	0	0	0	0	
09.	**Subtotal Cash Available for the Year**	**126,485**	**59,265**	**83,495**	**94,419**	**94,419**	
10.	Statutory Transfers Out	0	0	0	0	0	
11.	Operating Transfers Out	0	0	0	0	0	
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
13.	**Total Cash Available for Year**	**126,485**	**59,265**	**83,495**	**94,419**	**94,419**	
14.	Borrowing Limit	0	0	0	0	0	
15.	**Total Available Funds for the Year**	**126,485**	**59,265**	**83,495**	**94,419**	**94,419**	
16.	Original Appropriation	67,800	67,800	67,800	67,800	67,800	
17.	Prior Year Reappropriation	0	0	0	0	0	
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0	
19.	**Subtotal Legislative Authorizations**	**67,800**	**67,800**	**67,800**	**67,800**	**67,800**	
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0	
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0	
22.	**Total Spending Authorizations**	**67,800**	**67,800**	**67,800**	**67,800**	**67,800**	
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0	
24.	Final Year End Reversions (DU 1.61)	580	24,230	10,924	0	0	
25.	**Subtotal Reversions & Cancelations**	**580**	**24,230**	**10,924**	**0**	**0**	
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0	
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0	
28.	**Total Unused Spending Authorizations**	**580**	**24,230**	**10,924**	**0**	**0**	
29.	**Authorized Total Cash Expenditures**	**67,220**	**43,570**	**56,876**	**67,800**	**67,800**	
30.	Continuously Appropriated Expenditures	0	0	0	0	0	
31.	**Ending Available Operating Funds Balance**	**59,265**	**15,695**	**26,619**	**26,619**	**26,619**	
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0	
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0	
34.	Borrowing Limit	0	0	0	0	0	
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**59,265**	**15,695**	**26,619**	**26,619**	**26,619**	
36.	Investments Direct by Agency	0	0	0	0	0	
37.	**Ending Unobligated Cash Balance**	**59,265**	**15,695**	**26,619**	**26,619**	**26,619**	

	Plus Direct Investments					
38.	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: 2028

Agency: Division of Career Technical Education 503

Fund: Idaho Career Ready Students Program Fund 30900

Sources and Uses:
Interest Earning from the Idaho Career Ready Students Fund

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**0**	**0**	**1,105**	**1,105**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**0**	**0**	**1,105**	**1,105**
05.	Revenues [from Form B-11]	0	0	1,105	0	0
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	957,600	0	0
09.	**Subtotal Cash Available for the Year**	**0**	**0**	**958,705**	**1,105**	**1,105**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**0**	**0**	**958,705**	**1,105**	**1,105**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**0**	**0**	**958,705**	**1,105**	**1,105**
16.	Original Appropriation	0	0	0	0	0
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	957,600	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**957,600**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**957,600**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**0**	**957,600**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**0**	**0**	**1,105**	**1,105**	**1,105**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**0**	**1,105**	**1,105**	**1,105**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**0**	**1,105**	**1,105**	**1,105**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Agency: Division of Career Technical Education 503

Fund: Driver Training Account: Motorcycle Safety Program 31901

Sources and Uses:

The Motorcycle Safety Program Fund is created under §33-4904, Idaho Code. Revenue credited to the fund shall include one dollar ($1.00) for each class A, B, C, or D driver's licenses issued (§33-4904, Idaho Code), a nineteen dollar ($19.00) motorcycle registration fee (§49-402, Idaho Code), and an additional six-dollar ($6.00) safety program fee (§49-453, Idaho Code). Portions of additional fees (ranging from $1.00 to $2.00) collected pursuant to §49-306 (8)(l), Idaho Code, are to be deposited into the Motorcycle Safety Program Fund. Interest earned on money in the fund shall remain in the fund. 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 entities which offer approved motorcycle rider training courses.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**1,122,636**	**1,488,430**	**1,894,916**	**1,982,760**	**2,082,760**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**1,122,636**	**1,488,430**	**1,894,916**	**1,982,760**	**2,082,760**
05.	Revenues [from Form B-11]	929,679	1,020,573	983,916	1,000,000	1,000,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**2,052,315**	**2,509,003**	**2,878,832**	**2,982,760**	**3,082,760**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**2,052,315**	**2,509,003**	**2,878,832**	**2,982,760**	**3,082,760**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**2,052,315**	**2,509,003**	**2,878,832**	**2,982,760**	**3,082,760**
16.	Original Appropriation	0	0	0	0	0
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**0**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**0**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures	563,885	614,087	896,072	900,000	900,000
31.	**Ending Available Operating Funds Balance**	**1,488,430**	**1,894,916**	**1,982,760**	**2,082,760**	**2,182,760**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**1,488,430**	**1,894,916**	**1,982,760**	**2,082,760**	**2,182,760**
36.	Investments Direct by Agency	0	0	0	0	0

37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**1,488,430**	**1,894,916**	**1,982,760**	**2,082,760**	**2,182,760**
38.	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: 2028

Agency: Division of Career Technical Education 503

Fund: In-Demand Careers Fund 32300

Sources and Uses:

This fund is currently authorized in §72-1206, Idaho code. Moneys in the fund are subject to legislative appropriation and consist of an annual transfer of $80 million from the sales tax distribution, and may also consist of legislative appropriations, donations and contributions to the fund, interest earned on idle moneys in the fund, any amounts appropriated but not expended from any fund for the Advanced Opportunities Program in Section 33-4602, Idaho Code, and moneys reverted or repaid to the fund pursuant to Section 72-1205, Idaho Code

During the 2023 Legislative Session, Secondary and General Programs was appropriated $5,000,000 for added-cost funding for secondary CTE programs.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**91,937**	**99,342**	**110,691**	**121,691**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	91,595	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**183,532**	**99,342**	**110,691**	**121,691**
05.	Revenues [from Form B-11]	20,000,342	5,007,405	11,349	11,000	11,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	5,000,000	5,000,000	5,000,000
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**20,000,342**	**5,190,937**	**5,110,691**	**5,121,691**	**5,132,691**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**20,000,342**	**5,190,937**	**5,110,691**	**5,121,691**	**5,132,691**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**20,000,342**	**5,190,937**	**5,110,691**	**5,121,691**	**5,132,691**
16.	Original Appropriation	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**20,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	91,595	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**20,000,000**	**5,091,595**	**5,000,000**	**5,000,000**	**5,000,000**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	91,595	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**91,595**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	91,595	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**183,190**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**19,816,810**	**5,091,595**	**5,000,000**	**5,000,000**	**5,000,000**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**183,532**	**99,342**	**110,691**	**121,691**	**132,691**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	91,595	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**91,937**	**99,342**	**110,691**	**121,691**	**132,691**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**91,937**	**99,342**	**110,691**	**121,691**	**132,691**

38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Sources and Uses:

In response to the COVID-19 pandemic, Congress passed and the President signed into law six pieces of legislation. The first five include: (1) Coronavirus Preparedness & Response Supplemental Appropriations Act (P.L. 116-123); (2) Families First Coronavirus Response Act (P.L. 116-127); (3) Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law No. 116-136); (4) Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139); and (5) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P.L. 116-260).
These acts included funding and fiscal relief for individuals, businesses, and state, local, territorial, and Tribal governments to address the effects of the COVID-19 pandemic. As part of the first five pieces of federal legislation, Idaho received an allocation of nearly $10.7 billion.
Some CARES Act moneys were approved by both the Division of Financial Management and the Idaho Board of Examiners as noncognizable (AKA "non-cog") expenditure adjustments pursuant to Section 67-3516(2), Idaho Code. A new fund, CARES Act – COVID 19, was created by the Office of the State Controller to account for these noncognizable funds. Other CARES Act moneys were approved through legislative appropriation from the Federal COVID-19 Relief Fund, which was created by the passage of S1034 (2021). The Legislature appropriated the sixth federal COVID19 relief act, the American Rescue Plan Act (ARPA), in a separate fund.

Funds were to be used for necessary expenditures directly related to COVID-19. Funding was used for online tools, organization memberships, e-learning platform access, and training for secondary instructors and students to continue to lead/attend courses during distance learning.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**305**	**305**	**305**	**0**	**0**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**305**	**305**	**305**	**0**	**0**
05.	Revenues [from Form B-11]	0	0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**305**	**305**	**305**	**0**	**0**
10.	Statutory Transfers Out	0	0	305	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**305**	**305**	**0**	**0**	**0**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**305**	**305**	**0**	**0**	**0**
16.	Original Appropriation	0	0	0	0	0
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**0**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**0**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**305**	**305**	**0**	**0**	**0**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next	0	0	0	0	0

	Year [DU 1.7x]					
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**305**	**305**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**305**	**305**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Note:

Sources and Uses:

The two primary federal funds are the Carl D. Perkins and the Adult Basic Education grants. These grants are found in the following federal codes under the administration of the U.S. Department of Education. Carl D Perkins Career and technology Education Act Amendments of 2006., Public Law 109-270 (August 12, 2006) and the Adult Education and Family Literacy Act (Title II of the Workforce Innovation and Opportunity Act).

Moneys are expended from this fund for a variety of career technical education programs at high schools, technical colleges and other training situations. This money is provided by the federal government to expand, improve, modernize, and develop quality career technical education programs that will improve productivity and promote economic growth.
The purpose of the Carl D. Perkins Career and Technical Education Improvement Act of 2006 is to develop more fully the academic, career, and technical skills of secondary and postsecondary education students who elect to enroll in career and technical education programs.
Other allowable uses are according to program grant and contract specifications. The purpose of the Adult Basic Education grant is to assist adults to become literate and obtain knowledge and skills necessary for employment and economic self-sufficiency.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**(449,131)**	**826,087**	**5,034,149**	**6,214,435**	**6,214,435**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	783,187	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**(449,131)**	**1,609,274**	**5,034,149**	**6,214,435**	**6,214,435**
05.	Revenues [from Form B-11]	12,399,353	14,106,700	13,378,933	9,909,800	14,909,800
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**11,950,222**	**15,715,974**	**18,413,082**	**16,124,235**	**21,124,235**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	(183)	(23)	0	0
13.	**Total Cash Available for Year**	**11,950,222**	**15,716,157**	**18,413,105**	**16,124,235**	**21,124,235**
14.	Borrowing Limit	1,700,000	1,700,000	170,000	1,700,000	1,700,000
15.	**Total Available Funds for the Year**	**13,650,222**	**17,416,157**	**18,583,105**	**17,824,235**	**22,824,235**
16.	Original Appropriation	11,234,700	9,909,800	12,236,400	9,909,800	14,909,800
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	(9,600)	0	0
19.	**Subtotal Legislative Authorizations**	**11,234,700**	**9,909,800**	**12,226,800**	**9,909,800**	**14,909,800**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	783,187	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**11,234,700**	**10,692,987**	**12,226,800**	**9,909,800**	**14,909,800**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	110,565	10,979	28,130	0	0
25.	**Subtotal Reversions & Cancelations**	**110,565**	**10,979**	**28,130**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	783,187	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**893,752**	**10,979**	**28,130**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**10,340,948**	**10,682,008**	**12,198,670**	**9,909,800**	**14,909,800**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**3,309,274**	**6,734,149**	**6,384,435**	**7,914,435**	**7,914,435**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	783,187	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	1,700,000	1,700,000	170,000	1,700,000	1,700,000
35.	**Ending Unobligated Cash Balance**	**826,087**	**5,034,149**	**6,214,435**	**6,214,435**	**6,214,435**

	[= Row 31 - (Rows 32? 34)]					
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**826,087**	**5,034,149**	**6,214,435**	**6,214,435**	**6,214,435**
38.	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: 2028

Agency: Division of Career Technical Education 503
Fund: Miscellaneous Revenue 34900

Sources and Uses:
Revenue consists of miscellaneous grants and user fees, including registration received from CTE program for annual training events for career technical educators and career technical student organizations student leadership training. Funds are used to support the training and programs that generated the revenue or based on miscellaneous grant provisions.

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**47,680**	**4**	**624,376**	**276,514**	**276,514**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**47,680**	**4**	**624,376**	**276,514**	**276,514**
05.	Revenues [from Form B-11]	22,585	642,597	(274,403)	315,000	315,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**70,265**	**642,601**	**349,973**	**591,514**	**591,514**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**70,265**	**642,601**	**349,973**	**591,514**	**591,514**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**70,265**	**642,601**	**349,973**	**591,514**	**591,514**
16.	Original Appropriation	315,000	315,000	315,000	315,000	315,000
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**315,000**	**315,000**	**315,000**	**315,000**	**315,000**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**315,000**	**315,000**	**315,000**	**315,000**	**315,000**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	244,739	296,775	241,541	0	0
25.	**Subtotal Reversions & Cancelations**	**244,739**	**296,775**	**241,541**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**244,739**	**296,775**	**241,541**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**70,261**	**18,225**	**73,459**	**315,000**	**315,000**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**4**	**624,376**	**276,514**	**276,514**	**276,514**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**4**	**624,376**	**276,514**	**276,514**	**276,514**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**4**	**624,376**	**276,514**	**276,514**	**276,514**
38.	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 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDEA
HB341, HB418							
10000	General	20.00	2,224,500	622,500	0	0	2,847,000
34800	Federal	0.00	0	20,000	0	0	20,000
		20.00	2,224,500	642,500	0	0	2,867,000
1.13	PY Executive Carry Forward						EDEA
10000	General	0.00	0	1,081,900	0	0	1,081,900
		0.00	0	1,081,900	0	0	1,081,900
1.61	Reverted Appropriation Balances						EDEA
10000	General	0.00	(700)	(61,200)	0	0	(61,900)
		0.00	(700)	(61,200)	0	0	(61,900)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDEA
10000	General	20.00	2,223,800	1,643,200	0	0	3,867,000
34800	Federal	0.00	0	20,000	0	0	20,000
		20.00	2,223,800	1,663,200	0	0	3,887,000
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDEA
HB876, HB907							
10000	General	20.00	2,328,800	618,300	0	0	2,947,100
34800	Federal	0.00	0	20,000	0	0	20,000
		20.00	2,328,800	638,300	0	0	2,967,100
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						EDEA
10000	General	20.00	2,328,800	618,300	0	0	2,947,100
34800	Federal	0.00	0	20,000	0	0	20,000
		20.00	2,328,800	638,300	0	0	2,967,100
Appropriation Adjustments							
6.31	Program Transfer						EDEA
This decision unit reflects a program transfer. This transfer balances personnel costs across appropriation units to account for FY26 reversions and change in scope of responsibilities for some positions.							
10000	General	0.00	(13,000)	0	0	0	(13,000)
		0.00	(13,000)	0	0	0	(13,000)
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDEA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	20.00	2,315,800	618,300	0	0	2,934,100
34800	Federal	0.00	0	20,000	0	0	20,000
		20.00	2,315,800	638,300	0	0	2,954,100

Base Adjustments

8.31 Program Transfer EDEA

This decision unit makes a program transfer of PC in EDEA to EDEB for the purpose of balancing the personnel budget to account for the FY26 reversions and increase duties of remaining positions.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	(13,000)	0	0	0	(13,000)
		0.00	(13,000)	0	0	0	(13,000)

FY 2028 Base

9.00 FY 2028 Base EDEA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	20.00	2,315,800	618,300	0	0	2,934,100
34800	Federal	0.00	0	20,000	0	0	20,000
		20.00	2,315,800	638,300	0	0	2,954,100

Program Maintenance

10.11 Change in Health Benefit Costs EDEA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	31,900	0	0	0	31,900
		0.00	31,900	0	0	0	31,900

10.12 Change in Variable Benefit Costs EDEA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	200	0	0	0	200
		0.00	200	0	0	0	200

10.61 Salary Multiplier - Regular Employees EDEA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	19,000	0	0	0	19,000
		0.00	19,000	0	0	0	19,000

10.64 27th Pay Period EDEA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	73,800	0	0	0	73,800
		0.00	73,800	0	0	0	73,800

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDEA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	20.00	2,366,900	618,300	0	0	2,985,200
OT 10000	General	0.00	73,800	0	0	0	73,800
34800	Federal	0.00	0	20,000	0	0	20,000
		20.00	2,440,700	638,300	0	0	3,079,000

Line Items

12.03 Transfer IT Position to OSBE EDEA

This request transfer the Divisions dedicated IT/AV position to the Office of the State Board of Education.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	(1.00)	(132,800)	0	0	0	(132,800)
		(1.00)	(132,800)	0	0	0	(132,800)

FY 2028 Total

13.00 FY 2028 Total EDEA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	19.00	2,234,100	618,300	0	0	2,852,400
OT 10000	General	0.00	73,800	0	0	0	73,800
34800	Federal	0.00	0	20,000	0	0	20,000
		19.00	2,307,900	638,300	0	0	2,946,200

		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 2026 Total Appropriation							
1.00 FY 2026 Total Appropriation							EDEB
HB341, HB418							
10000	General	12.75	1,230,100	239,200	0	14,772,000	16,241,300
30900	Dedicated	0.00	0	0	0	957,600	957,600
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
34800	Federal	8.25	807,700	277,800	0	3,345,800	4,431,300
34900	Dedicated	0.00	0	25,000	0	0	25,000
		21.00	2,037,800	542,000	0	24,075,400	26,655,200
1.21 Account Transfers							EDEB
34800	Federal	0.00	(184,000)	(30,000)	0	214,000	0
		0.00	(184,000)	(30,000)	0	214,000	0
1.61 Reverted Appropriation Balances							EDEB
10000	General	0.00	(6,100)	(10,400)	0	0	(16,500)
34800	Federal	0.00	(700)	0	0	(16,200)	(16,900)
34900	Dedicated	0.00	0	(15,900)	0	0	(15,900)
		0.00	(6,800)	(26,300)	0	(16,200)	(49,300)
FY 2026 Actual Expenditures							
2.00 FY 2026 Actual Expenditures							EDEB
10000	General	12.75	1,224,000	228,800	0	14,772,000	16,224,800
30900	Dedicated	0.00	0	0	0	957,600	957,600
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
34800	Federal	8.25	623,000	247,800	0	3,543,600	4,414,400
34900	Dedicated	0.00	0	9,100	0	0	9,100
		21.00	1,847,000	485,700	0	24,273,200	26,605,900
FY 2027 Original Appropriation							
3.00 FY 2027 Original Appropriation							EDEB
HB876, HB907							
10000	General	12.75	1,320,000	239,200	0	14,110,300	15,669,500
OT 30900	Dedicated	0.00	0	0	0	1,877,300	1,877,300
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
34800	Federal	8.25	833,300	277,800	0	3,345,800	4,456,900
34900	Dedicated	0.00	0	25,000	0	0	25,000
		21.00	2,153,300	542,000	0	24,333,400	27,028,700
FY 2027Total Appropriation							
5.00 FY 2027 Total Appropriation							EDEB
10000	General	12.75	1,320,000	239,200	0	14,110,300	15,669,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 30900	Dedicated	0.00	0	0	0	1,877,300	1,877,300
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
34800	Federal	8.25	833,300	277,800	0	3,345,800	4,456,900
34900	Dedicated	0.00	0	25,000	0	0	25,000
		21.00	2,153,300	542,000	0	24,333,400	27,028,700

Appropriation Adjustments

6.31 Program Transfer EDEB

This decision unit reflects a program transfer. This transfer balances personnel costs across appropriation units to account for FY26 reversions and change in scope of responsibilities for some positions.

10000	General	0.00	13,000	0	0	0	13,000
		0.00	13,000	0	0	0	13,000

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures EDEB

10000	General	12.75	1,333,000	239,200	0	14,110,300	15,682,500
OT 30900	Dedicated	0.00	0	0	0	1,877,300	1,877,300
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
34800	Federal	8.25	833,300	277,800	0	3,345,800	4,456,900
34900	Dedicated	0.00	0	25,000	0	0	25,000
		21.00	2,166,300	542,000	0	24,333,400	27,041,700

Base Adjustments

8.31 Program Transfer EDEB

This decision unit makes a program transfer of PC in EDEA to EDEB for the purpose of balancing the personnel budget to account for the FY26 reversions and increase duties of remaining positions.

10000	General	0.00	13,000	0	0	0	13,000
		0.00	13,000	0	0	0	13,000

8.41 Removal of One-Time Expenditures EDEB

This decision unit removes one-time appropriation for FY 2027. $1,877,000 in one-time interest earnings from interest earnings on the career ready students fund is being removed from secondary program support.

OT 30900	Dedicated	0.00	0	0	0	(1,877,300)	(1,877,300)
		0.00	0	0	0	(1,877,300)	(1,877,300)

FY 2028 Base

9.00 FY 2028 Base EDEB

10000	General	12.75	1,333,000	239,200	0	14,110,300	15,682,500
OT 30900	Dedicated	0.00	0	0	0	0	0
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
34800	Federal	8.25	833,300	277,800	0	3,345,800	4,456,900
34900	Dedicated	0.00	0	25,000	0	0	25,000
		21.00	2,166,300	542,000	0	22,456,100	25,164,400

Program Maintenance

10.11 Change in Health Benefit Costs EDEB

10000	General	0.00	18,900	0	0	0	18,900
34800	Federal	0.00	13,000	0	0	0	13,000
		0.00	31,900	0	0	0	31,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.12	**Change in Variable Benefit Costs**							**EDEB**
	10000	General	0.00	100	0	0	0	100
	34800	Federal	0.00	100	0	0	0	100
			0.00	200	0	0	0	200
10.61	**Salary Multiplier - Regular Employees**							**EDEB**
	10000	General	0.00	10,100	0	0	0	10,100
	34800	Federal	0.00	6,300	0	0	0	6,300
			0.00	16,400	0	0	0	16,400
10.64	**27th Pay Period**							**EDEB**
	OT 10000	General	0.00	39,500	0	0	0	39,500
	OT 34800	Federal	0.00	24,600	0	0	0	24,600
			0.00	64,100	0	0	0	64,100
FY 2028 Total Maintenance								
11.00	**FY 2028 Total Maintenance**							**EDEB**
	10000	General	12.75	1,362,100	239,200	0	14,110,300	15,711,600
	OT 10000	General	0.00	39,500	0	0	0	39,500
	OT 30900	Dedicated	0.00	0	0	0	0	0
	32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
	34800	Federal	8.25	852,700	277,800	0	3,345,800	4,476,300
	OT 34800	Federal	0.00	24,600	0	0	0	24,600
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			21.00	2,278,900	542,000	0	22,456,100	25,277,000

Line Items

12.01 Secondary CTE Program Funding — **EDEB**

These funds are directly distributed to secondary career technical education programs to cover the added costs associated with high-quality career technical pathways for exiting programs and the establishment of new programs.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	0	0	1,877,300	1,877,300
		0.00	0	0	0	1,877,300	1,877,300

12.02 Federal Spending Authority — **EDEB**

This request increases the Divisions federal spending authority one-one time to allow the Division to spend down the unspent balance of funds from the 2026 federal program year (July 1, 2026 - September 30, 2027). These funds will be awarded to career technical program throughout Idaho.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34800	Federal	0.00	0	0	0	2,500,000	2,500,000
		0.00	0	0	0	2,500,000	2,500,000

12.91 Budget Law Exemptions/Other Adjustments — **EDEB**

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 (accounts) and between programs for all federal moneys appropriated for the period July 1, 2027, through June 30, 2028.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2028 Total

13.00 FY 2028 Total — **EDEB**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	12.75	1,362,100	239,200	0	15,987,600	17,588,900
OT 10000	General	0.00	39,500	0	0	0	39,500
OT 30900	Dedicated	0.00	0	0	0	0	0
32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
34800	Federal	8.25	852,700	277,800	0	3,345,800	4,476,300
OT 34800	Federal	0.00	24,600	0	0	2,500,000	2,524,600
34900	Dedicated	0.00	0	25,000	0	0	25,000
		21.00	2,278,900	542,000	0	26,833,400	29,654,300

		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 Postsecondary Programs							EDEC
FY 2026 Total Appropriation							
1.00 FY 2026 Total Appropriation							EDEC
HB341, HB418							
10000	General	509.14	50,291,000	4,888,300	0	9,400,000	64,579,300
34800	Federal	0.00	0	0	0	4,368,400	4,368,400
		509.14	50,291,000	4,888,300	0	13,768,400	68,947,700
1.61 Reverted Appropriation Balances							EDEC
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2026 Actual Expenditures							
2.00 FY 2026 Actual Expenditures							EDEC
10000	General	509.14	50,291,000	4,888,300	0	9,400,000	64,579,300
34800	Federal	0.00	0	0	0	4,368,400	4,368,400
		509.14	50,291,000	4,888,300	0	13,768,400	68,947,700
FY 2027 Original Appropriation							
3.00 FY 2027 Original Appropriation							EDEC
HB876, HB907							
10000	General	509.14	51,319,000	5,044,300	0	9,120,300	65,483,600
34800	Federal	0.00	0	0	0	4,368,400	4,368,400
		509.14	51,319,000	5,044,300	0	13,488,700	69,852,000
FY 2027Total Appropriation							
5.00 FY 2027 Total Appropriation							EDEC
10000	General	509.14	51,319,000	5,044,300	0	9,120,300	65,483,600
34800	Federal	0.00	0	0	0	4,368,400	4,368,400
		509.14	51,319,000	5,044,300	0	13,488,700	69,852,000
FY 2027 Estimated Expenditures							
7.00 FY 2027 Estimated Expenditures							EDEC
10000	General	509.14	51,319,000	5,044,300	0	9,120,300	65,483,600
34800	Federal	0.00	0	0	0	4,368,400	4,368,400
		509.14	51,319,000	5,044,300	0	13,488,700	69,852,000
FY 2028 Base							
9.00 FY 2028 Base							EDEC
10000	General	509.14	51,319,000	5,044,300	0	9,120,300	65,483,600
34800	Federal	0.00	0	0	0	4,368,400	4,368,400
		509.14	51,319,000	5,044,300	0	13,488,700	69,852,000

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	855,400	0	0	0	855,400
	0.00	855,400	0	0	0	855,400
10.12 Change in Variable Benefit Costs — EDEC						
This decision unit reflects a change in variable benefits.						
10000 General	0.00	3,400	0	0	0	3,400
	0.00	3,400	0	0	0	3,400
10.61 Salary Multiplier - Regular Employees — EDEC						
This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000 General	0.00	430,900	0	0	0	430,900
	0.00	430,900	0	0	0	430,900
10.64 27th Pay Period — EDEC						
This decision unit reflects a change in the employer health benefit costs.						
OT 10000 General	0.00	806,400	0	0	0	806,400
	0.00	806,400	0	0	0	806,400
FY 2028 Total Maintenance						
11.00 FY 2028 Total Maintenance — EDEC						
10000 General	509.14	52,608,700	5,044,300	0	9,120,300	66,773,300
OT 10000 General	0.00	806,400	0	0	0	806,400
34800 Federal	0.00	0	0	0	4,368,400	4,368,400
	509.14	53,415,100	5,044,300	0	13,488,700	71,948,100
Line Items						
12.02 Federal Spending Authority — EDEC						
This request increases the Divisions federal spending authority one-one time to allow the Division to spend down the unspent balance of funds from the 2026 federal program year (July 1, 2026 - September 30, 2027). These funds will be awarded to career technical program throughout Idaho.						
OT 34800 Federal	0.00	0	0	0	2,900,000	2,900,000
	0.00	0	0	0	2,900,000	2,900,000
12.91 Budget Law Exemptions/Other Adjustments — EDEC						
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 (accounts) and between programs for all federal moneys appropriated for the period July 1, 2027, through June 30, 2028.						
34800 Federal	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2028 Total						
13.00 FY 2028 Total — EDEC						
10000 General	509.14	52,608,700	5,044,300	0	9,120,300	66,773,300
OT 10000 General	0.00	806,400	0	0	0	806,400
34800 Federal	0.00	0	0	0	4,368,400	4,368,400
OT 34800 Federal	0.00	0	0	0	2,900,000	2,900,000
	509.14	53,415,100	5,044,300	0	16,388,700	74,848,100

		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 2026 Total Appropriation								
1.00 FY 2026 Total Appropriation								EDED
HB341, HB418								
10000	General	10.00	1,058,300	234,100	0	619,900	1,912,300	
34900	Dedicated	0.00	0	275,000	0	0	275,000	
		10.00	1,058,300	509,100	0	619,900	2,187,300	
1.21 Account Transfers								EDED
10000	General	0.00	(10,000)	10,000	0	0	0	
		0.00	(10,000)	10,000	0	0	0	
1.61 Reverted Appropriation Balances								EDED
10000	General	0.00	0	(35,300)	0	0	(35,300)	
34900	Dedicated	0.00	0	(210,700)	0	0	(210,700)	
		0.00	0	(246,000)	0	0	(246,000)	
FY 2026 Actual Expenditures								
2.00 FY 2026 Actual Expenditures								EDED
10000	General	10.00	1,048,300	208,800	0	619,900	1,877,000	
34900	Dedicated	0.00	0	64,300	0	0	64,300	
		10.00	1,048,300	273,100	0	619,900	1,941,300	
FY 2027 Original Appropriation								
3.00 FY 2027 Original Appropriation								EDED
HB876, HB907								
10000	General	8.00	811,400	194,100	0	661,200	1,666,700	
34900	Dedicated	0.00	0	275,000	0	0	275,000	
		8.00	811,400	469,100	0	661,200	1,941,700	
FY 2027Total Appropriation								
5.00 FY 2027 Total Appropriation								EDED
10000	General	8.00	811,400	194,100	0	661,200	1,666,700	
34900	Dedicated	0.00	0	275,000	0	0	275,000	
		8.00	811,400	469,100	0	661,200	1,941,700	
Appropriation Adjustments								
6.21 Account Transfer								EDED
This decision unit reflects an account transfer. This transfer shifts funding used for degree based CTE instructor preparation to industry-based instructor preparation allowing the Division to more quickly adjust to the higher demand area of industry professionals desiring to teach CTE programs.								
10000	General	0.00	0	200,000	0	(200,000)	0	
		0.00	0	200,000	0	(200,000)	0	
6.31 Program Transfer								EDED
This decision unit reflects a program transfer. This transfer balances personnel costs across appropriation units to account for FY26								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
reversions and change in scope of responsibilities for some positions.							
	10000 General	0.00	45,000	0	0	0	45,000
		0.00	45,000	0	0	0	45,000
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						EDED
	10000 General	8.00	856,400	394,100	0	461,200	1,711,700
	34900 Dedicated	0.00	0	275,000	0	0	275,000
		8.00	856,400	669,100	0	461,200	1,986,700
Base Adjustments							
8.21	Account Transfers						EDED
This decision unit makes an account transfer to OE from TB in order to increase the capacity for preparing professionals changing career and becoming teachers.							
	10000 General	0.00	0	200,000	0	(200,000)	0
		0.00	0	200,000	0	(200,000)	0
8.31	Program Transfer						EDED
This decision unit makes a program transfer of PC in EDEA to EDEB for the purpose of balancing the personnel budget to account for the FY26 reversions and increase duties of remaining positions.							
	10000 General	0.00	45,000	0	0	0	45,000
		0.00	45,000	0	0	0	45,000
FY 2028 Base							
9.00	FY 2028 Base						EDED
	10000 General	8.00	856,400	394,100	0	461,200	1,711,700
	34900 Dedicated	0.00	0	275,000	0	0	275,000
		8.00	856,400	669,100	0	461,200	1,986,700
Program Maintenance							
10.11	Change in Health Benefit Costs						EDED
	10000 General	0.00	8,400	0	0	0	8,400
		0.00	8,400	0	0	0	8,400
10.12	Change in Variable Benefit Costs						EDED
	10000 General	0.00	100	0	0	0	100
		0.00	100	0	0	0	100
10.61	Salary Multiplier - Regular Employees						EDED
	10000 General	0.00	6,100	0	0	0	6,100
		0.00	6,100	0	0	0	6,100
10.64	27th Pay Period						EDED
	OT 10000 General	0.00	23,800	0	0	0	23,800
		0.00	23,800	0	0	0	23,800
FY 2028 Total Maintenance							
11.00	FY 2028 Total Maintenance						EDED

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000	General	8.00	871,000	394,100	0	461,200	1,726,300
OT	10000	General	0.00	23,800	0	0	0	23,800
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			8.00	894,800	669,100	0	461,200	2,025,100

FY 2028 Total

13.00 FY 2028 Total EDED

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000	General	8.00	871,000	394,100	0	461,200	1,726,300
OT	10000	General	0.00	23,800	0	0	0	23,800
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			8.00	894,800	669,100	0	461,200	2,025,100

		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	Related Services						EDEJ
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						EDEJ
HB341, HB418							
10000	General	6.75	922,600	167,500	0	2,077,300	3,167,400
21800	Dedicated	0.00	0	0	0	170,000	170,000
27400	Dedicated	0.00	0	0	0	67,800	67,800
34800	Federal	2.25	244,900	94,300	0	3,067,900	3,407,100
34900	Dedicated	0.00	0	15,000	0	0	15,000
		9.00	1,167,500	276,800	0	5,383,000	6,827,300
1.21	Account Transfers						EDEJ
10000	General	0.00	(25,000)	25,000	0	0	0
34800	Federal	0.00	(68,200)	0	0	68,200	0
		0.00	(93,200)	25,000	0	68,200	0
1.61	Reverted Appropriation Balances						EDEJ
10000	General	0.00	(20,000)	(300)	0	0	(20,300)
21800	Dedicated	0.00	0	0	0	(20,900)	(20,900)
27400	Dedicated	0.00	0	0	0	(10,900)	(10,900)
34800	Federal	0.00	0	(200)	0	(11,100)	(11,300)
34900	Dedicated	0.00	0	(15,000)	0	0	(15,000)
		0.00	(20,000)	(15,500)	0	(42,900)	(78,400)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						EDEJ
10000	General	6.75	877,600	192,200	0	2,077,300	3,147,100
21800	Dedicated	0.00	0	0	0	149,100	149,100
27400	Dedicated	0.00	0	0	0	56,900	56,900
34800	Federal	2.25	176,700	94,100	0	3,125,000	3,395,800
34900	Dedicated	0.00	0	0	0	0	0
		9.00	1,054,300	286,300	0	5,408,300	6,748,900
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						EDEJ
HB876, HB907							
10000	General	6.75	936,400	167,500	0	2,027,300	3,131,200
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	250,200	94,300	0	3,067,900	3,412,400
34900	Dedicated	0.00	0	15,000	0	0	15,000
		9.00	1,186,600	276,800	0	5,333,000	6,796,400

FY 2027Total Appropriation

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
5.00	FY 2027 Total Appropriation						EDEJ
10000	General	6.75	936,400	167,500	0	2,027,300	3,131,200
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	250,200	94,300	0	3,067,900	3,412,400
34900	Dedicated	0.00	0	15,000	0	0	15,000
		9.00	1,186,600	276,800	0	5,333,000	6,796,400

Appropriation Adjustments

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
6.31	Program Transfer						EDEJ
This decision unit reflects a program transfer. This transfer balances personnel costs across appropriation units to account for FY26 reversions and change in scope of responsibilities for some positions.							
10000	General	0.00	(45,000)	0	0	0	(45,000)
		0.00	(45,000)	0	0	0	(45,000)

FY 2027 Estimated Expenditures

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
7.00	FY 2027 Estimated Expenditures						EDEJ
10000	General	6.75	891,400	167,500	0	2,027,300	3,086,200
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	250,200	94,300	0	3,067,900	3,412,400
34900	Dedicated	0.00	0	15,000	0	0	15,000
		9.00	1,141,600	276,800	0	5,333,000	6,751,400

Base Adjustments

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.31	Program Transfer						EDEJ
This decision unit makes a program transfer of PC in EDEA to EDEB for the purpose of balancing the personnel budget to account for the FY26 reversions and increase duties of remaining positions.							
10000	General	0.00	(45,000)	0	0	0	(45,000)
		0.00	(45,000)	0	0	0	(45,000)

FY 2028 Base

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
9.00	FY 2028 Base						EDEJ
10000	General	6.75	891,400	167,500	0	2,027,300	3,086,200
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	250,200	94,300	0	3,067,900	3,412,400
34900	Dedicated	0.00	0	15,000	0	0	15,000
		9.00	1,141,600	276,800	0	5,333,000	6,751,400

Program Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.11	Change in Health Benefit Costs						EDEJ
10000	General	0.00	11,300	0	0	0	11,300
34800	Federal	0.00	3,800	0	0	0	3,800
		0.00	15,100	0	0	0	15,100
10.12	Change in Variable Benefit Costs						EDEJ

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees EDEJ

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	5,800	0	0	0	5,800
34800	Federal	0.00	1,700	0	0	0	1,700
		0.00	7,500	0	0	0	7,500

10.64 27th Pay Period EDEJ

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	22,700	0	0	0	22,700
OT 34800	Federal	0.00	6,500	0	0	0	6,500
		0.00	29,200	0	0	0	29,200

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance EDEJ

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	6.75	908,500	167,500	0	2,027,300	3,103,300
OT 10000	General	0.00	22,700	0	0	0	22,700
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	255,700	94,300	0	3,067,900	3,417,900
OT 34800	Federal	0.00	6,500	0	0	0	6,500
34900	Dedicated	0.00	0	15,000	0	0	15,000
		9.00	1,193,400	276,800	0	5,333,000	6,803,200

Line Items

12.91 Budget Law Exemptions/Other Adjustments EDEJ

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 (accounts) and between programs for all federal moneys appropriated for the period July 1, 2027, through June 30, 2028.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2028 Total

13.00 FY 2028 Total EDEJ

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	6.75	908,500	167,500	0	2,027,300	3,103,300
OT 10000	General	0.00	22,700	0	0	0	22,700
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	255,700	94,300	0	3,067,900	3,417,900
OT 34800	Federal	0.00	6,500	0	0	0	6,500
34900	Dedicated	0.00	0	15,000	0	0	15,000
		9.00	1,193,400	276,800	0	5,333,000	6,803,200

Agency: Division of Career Technical Education | 503

Decision Unit Number 12.01 **Descriptive Title** Secondary CTE Program Funding

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 -	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	1,877,300	0	0	1,877,300
Totals	1,877,300	0	0	1,877,300
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: General Programs | EDEB

	General	Dedicated	Federal	Total
Trustee/Benefit				
885 Non Federal Payments Subgrantees	1,877,300	0	0	1,877,300
Trustee/Benefit Total	1,877,300	0	0	1,877,300
	1,877,300	**0**	**0**	**1,877,300**

Explain the request and provide justification for the need.

IDCTE requests that $1,877,300 appropriated one-time in FY26 be made ongoing and moved from the Career Ready Students Fund (30900) to the General Fund (10000). These dollars flow directly to secondary CTE programs in Idaho schools. As one-time money, they force districts to plan year to year — hiring instructors, buying equipment, and launching pathways on funding that may not return — which slows program growth and leaves taxpayer dollars working below full efficiency. Making the funding ongoing gives local programs the stability to plan, grow, and commit to students beyond a single year.

If a supplemental, what emergency is being addressed?

NA

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

Chapter 22, Title 33, specifically, section 33-2202, 33-2205, and 33-2207, Idaho code

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

Existing one-time funding TB $1,877,300. Fund 30900 (Career Ready Students Fund)

What resources are necessary to implement this request?

No new resources are 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

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

Existing one-time funding TB $1,877,300. Fund 30900 (Career Ready Students Fund), requesting it be transferred to 10000, General Fund, and made ongoing.

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

No contingencies are in place, funding for secondary career technical programs is subject to appropriation each year, loss of funding will require a reduction at the local level or will result in no new programs being implemented until such time as new funding is available.

Provide detail about the revenue assumptions supporting this request.

No assumptions

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

Secondary students and career-technical education programs, and the companies that are hiring the students. If not restored, secondary programs face a $1.88M reduction that will force local cuts or freeze new program starts until replacement funding is identified.

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

Goal 1: Build a fully aligned education-to-workforce system, Objective B: Ensure all local education agencies (LEA) can offer CTE pathway programs.
PM: Percent increase of eligible LEAs that offered a course or program
PM: Increase in rural CTE pathway programs availability
Goal 2: Increase educational attainment through high value CTE programs. Objective A: Expand high-demand CTE programs.
PM: New or expanded high-demand secondary programs approved and operating by FY2031.
PM: Percent increase of CTE capstone graduates who earned the Workforce Readiness and Career Technical Education Diploma

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

Stable, ongoing funding lets districts commit to multi-year program build-out instead of pausing between one-time appropriations — directly supporting the strategic plan's target of 25 new or expanded high-demand programs operating by FY2031, a measure the plan identifies as contingent on funding stability.

Agency: Division of Career Technical Education 503

Decision Unit Number 12.02 **Descriptive Title** Federal Spending Authority

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 -	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	5,400,000	5,400,000
Totals	0	0	5,400,000	5,400,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: General Programs EDEB

	General	Dedicated	Federal	Total
Trustee/Benefit				
857 Federal Payments To Subgrantees	0	0	2,500,000	2,500,000
Trustee/Benefit Total	0	0	2,500,000	2,500,000
	0	**0**	**2,500,000**	**2,500,000**

Appropriation Unit: Postsecondary Programs EDEC

	General	Dedicated	Federal	Total
Trustee/Benefit				
857 Federal Payments To Subgrantees	0	0	2,900,000	2,900,000
Trustee/Benefit Total	0	0	2,900,000	2,900,000
	0	**0**	**2,900,000**	**2,900,000**

Explain the request and provide justification for the need.

IDCTE requests an additional $5,400,000 in one-time federal spending authority for the Perkins V program. Idaho's Perkins allocation has historically been appropriated below the actual federal award; although the FY25 Legislature raised authority to the award level, the mismatch between the federal award period and the state fiscal year means the Division will exhaust its FY27 authority before all available federal funds are spent. This request lets the Division put already-awarded federal dollars to work — distributed project by project under Idaho's Perkins V state plan and each recipient's comprehensive local needs assessment — rather than leaving them unspent.

If a supplemental, what emergency is being addressed?

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

Chapter 22, Title 33, specifically, sections 33-2201, 33-2202, 33-2203, 33-2205, and 33-2207, Idaho code

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

The Divisions current federal spending authority is $12,241,000. $10,782,100 is distributed annually to the field across secondary and postsecondary programs.

What resources are necessary to implement this request?

No new resources are 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

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

$392,100 of federal funds is appropriated annually to help with the administration of the Divisions federal programs.

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

No contingencies are in place, funding for secondary and postsecondary career technical programs is subject to appropriation each year, without the additional one-time funding programs and processes will continue with the currently available funds.

Provide detail about the revenue assumptions supporting this request.

No assumptions

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

Secondary and postsecondary students and career-technical education programs, and the companies that are hiring the students. Postsecondary funding may also be used to support workforce training programs.

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

LEA access and rural availability (Goal 1, Objective B) and high-demand program expansion (Goal 2, Objective A). Drop the two credential-attainment measures here; they belong under Objective B and dilute the focus of a spending-authority request. Fewer, better-matched measures read as more intentional.

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

LEAs and technical colleges may use the funds to support approved CTE programs, the Division will identify metrics for each project funded based on the project, these would include measures like increased completion rates, increased sections and student enrollments, and increased industry engagement or support.

Agency: Division of Career Technical Education 503

Decision Unit Number 12.03 **Descriptive Title** Transfer IT Position to OSBE

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(132,800)	0	0	(132,800)
55 -	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	(132,800)	0	0	(132,800)
FTP - Permanent	(1.00)	0.00	0.00	(1.00)

Appropriation Unit: Administration and Assistance EDEA

	General	Dedicated	Federal	Total
Personnel Cost				
500 Employees	(94,600)	0	0	(94,600)
512 Employee Benefits	(22,000)	0	0	(22,000)
513 Health Benefits	(16,200)	0	0	(16,200)
Personnel Cost Total	(132,800)	0	0	(132,800)
FTP - Permanent				
500 Employees	(1)	0	0	(1)
FTP - Permanent Total	0	0	0	0
	(132,800)	**0**	**0**	**(132,800)**

Explain the request and provide justification for the need.

Position transfer at the request of the Office of the State Board of Education for the purpose of consolidating IT support for the agencies under the governance of the State Board of Education.

If a supplemental, what emergency is being addressed?

NA

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

Chapter 22, Title 33, specifically, section 33-2202, Idaho code. “(1) The state board of education is hereby designated as the state board for career technical education…”

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.

1 FTP, IT Manager II, Salary $94,600, benefits $38,200, currently a permanent position, nonclassified.

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

No additional staff will be redirected.

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

This request transfers the existing PC of $132,800 for this position; there is no OE or CO associated with this position.

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

There are no contingencies.

Provide detail about the revenue assumptions supporting this request.

No Assumptions

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

The Office of the State Board of Education is consolidating IT staff from the agencies governed by the State Board of Education with the intent to increase efficiencies. If the position is not moved, dedicated IT support will stay with the Division.

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

NA

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

NA

AGENCY: 503 Division of Career Technical Education

Approp Unit: EDEB/EDEC/ EDEJ

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 EXPENDITURES					
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 (accounts) and between programs for all federal moneys appropriated for the period July 1, 2027, through June 30, 2028.

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 plans and budget at the time, however, based on the actual expenditures across 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 and technical assistance or projects administered through the Division. This budget exemption will allow the Division flexibility, when needed, to maximize the impact of these program funds.

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.
LEA access and rural availability (Goal 1, Objective B) and high-demand program expansion (Goal 2, Objective A). Drop the two credential-attainment measures here; they belong under Objective B and dilute the focus of a spending-authority request. Fewer, better-matched measures read as more intentional.

What is the anticipated measured outcome if this request is funded?
LEAs and technical colleges may use the funds to support approved CTE programs, the Division will identify metrics for each project funded based on the project, these would include measures like increased completion rates, increased sections and student enrollments, and increased industry engagement or support.

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

APROP UNIT	**PC**	**OE**	**T/B**
EDEA		$20,000.00	
EDEB	$816,600.00	$277,800.00	$3,345,800.00
EDEC			$4,368,400.00
EDEJ	$250,200.00	$94,300.00	$3,067,900.00

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.
No staff will be redirected

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.
No contingencies

Provide detail about the revenue assumptions supporting this request.
Assuming flat federal funding levels

Who is being served by this request and what is the impact if not funded?
Secondary and postsecondary career technical education programs.

* Estimated Vacate Date – there may be times when the date for the last estimated vacated date is not known for a position. Currently, this is happening when an employee transfers to another state agency or is promoted within an agency and the position is not filled on the current work assignment. When this happens, the report will generate a "blank" cell.

** Pay Rate = $0.00 – a zero dollar amount will appear when there has not been a state employee previously in this position.

AgencyCode	AgencyName	BudgetGroupT	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_ShortDescription	ganizationUnit_ShortDesc	IDFilledVacant	yTotalWei	Active
503	DIVISION OF CAREER TECHNICAL EDUCATION	PERM	CLASSIFIED	1.00	Admn Asst 1 SL 1	503 Admn Asst 1 SL 1	5/29/2026	18148	231	01235 8810	503 Program Qlty	VACANT	0	True
503	DIVISION OF CAREER TECHNICAL EDUCATION	PERM	NONCLASSIFIED	1.00	Assistant Director, Educator Preparation	503 Asst Dir EduPrep	1/5/2026	18169	3153	41008 8810	503 Educator PD	VACANT	0	True
503	DIVISION OF CAREER TECHNICAL EDUCATION	PERM	NONCLASSIFIED	1.00	Research Anlyst, Senior	503 Rsrch Anlyst Sr	7/20/2026	18191	896	05449 8810	503 Prf Mgmt	VACANT	0	True
503	DIVISION OF CAREER TECHNICAL EDUCATION	PERM	CLASSIFIED	1.00	Tech Records Spec 2, Ed Certification	503 TRS 2 Ed Cert	5/22/2026	18195	164	01103 8810	503 Educator Crt	VACANT	0	True
503	DIVISION OF CAREER TECHNICAL EDUCATION	PERM	CLASSIFIED	1.00	Tech Records Spec 2, Performance Mgt	503 TRS 2 Perf Mgt	8/3/2026	20342	164	01103 8810	503 Prf Mgmt	VACANT	0	True
503	DIVISION OF CAREER TECHNICAL EDUCATION	PERM	NONCLASSIFIED	1.00	Coordinator, FST Training	503 Coord FST Train	8/3/2026	20343	3117	34018 8810	503 FST	VACANT	0	True
503	DIVISION OF CAREER TECHNICAL EDUCATION	PERM	NONCLASSIFIED	1.00	Data Systems Developer	503 Data Sys Develop		20921	380	01739	503 Administration	VACANT	0	True
503	DIVISION OF CAREER TECHNICAL EDUCATION	PERM	NONCLASSIFIED	1.00	Coordinator, Educator Preparation	503 Coord EduPrep	6/6/2026	21378	3117	34018 8810	503 Educator Srvcs	VACANT	0	True

PCF Summary Report

Request for Fiscal Year: 2028

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 2027 ORIGINAL APPROPRIATION**	**20.00**	**1,642,936**	**323,400**	**362,464**	**2,328,800**
5.00	**FY 2027 TOTAL APPROPRIATION**	**20.00**	**1,642,936**	**323,400**	**362,464**	**2,328,800**
6.31	Program Transfer	0.00	(13,000)	0	0	(13,000)
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**20.00**	**1,629,936**	**323,400**	**362,464**	**2,315,800**
8.31	Program Transfer	0.00	(10,700)	0	(2,300)	(13,000)
9.00	**FY 2028 BASE**	**20.00**	**1,632,236**	**323,400**	**360,164**	**2,315,800**
10.11	Change in Health Benefit Costs	0.00	0	31,900	0	31,900
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	15,600	0	3,400	19,000
10.64	27th Pay Period	0.00	73,800	0	0	73,800
11.00	**FY 2028 PROGRAM MAINTENANCE**	**20.00**	**1,721,636**	**355,300**	**363,764**	**2,440,700**
12.03	Transfer IT Position to OSBE	(1.00)	(94,600)	(16,200)	(22,000)	(132,800)
13.00	**FY 2028 TOTAL REQUEST**	**19.00**	**1,627,036**	**339,100**	**341,764**	**2,307,900**

PCF Detail Report

Request for Fiscal Year: 2028

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	1,556,942	307,230	336,601	2,200,773
		Total from PCF	**19.00**	**1,556,942**	**307,230**	**336,601**	**2,200,773**
		FY 2027 ORIGINAL APPROPRIATION	**20.00**	**1,642,936**	**323,400**	**362,464**	**2,328,800**
		Unadjusted Over or (Under) Funded:	**1.00**	**85,994**	**16,170**	**25,863**	**128,027**
Adjustments to Wage and Salary							
5030018188	509NR90	Project Coordinator 8810	1.00	62,400	16,170	13,455	92,025
Estimated Salary Needs							
		Permanent Positions	20.00	1,619,342	323,400	350,056	2,292,798
		Estimated Salary and Benefits	**20.00**	**1,619,342**	**323,400**	**350,056**	**2,292,798**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**23,594**	**0**	**12,408**	**36,002**
		Estimated Expenditures	**.00**	**10,594**	**0**	**12,408**	**23,002**
		Base	**.00**	**12,894**	**0**	**10,108**	**23,002**

PCF Summary Report

Request for Fiscal Year: 202
8

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 2027 ORIGINAL APPROPRIATION**	**12.75**	**912,514**	**206,168**	**201,319**	**1,320,000**
5.00	**FY 2027 TOTAL APPROPRIATION**	**12.75**	**912,514**	**206,168**	**201,319**	**1,320,000**
6.31	Program Transfer	0.00	13,000	0	0	13,000
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**12.75**	**925,514**	**206,168**	**201,319**	**1,333,000**
8.31	Program Transfer	0.00	10,700	0	2,300	13,000
9.00	**FY 2028 BASE**	**12.75**	**923,214**	**206,168**	**203,619**	**1,333,000**
10.11	Change in Health Benefit Costs	0.00	0	18,900	0	18,900
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	8,300	0	1,800	10,100
10.64	27th Pay Period	0.00	39,500	0	0	39,500
11.00	**FY 2028 PROGRAM MAINTENANCE**	**12.75**	**971,014**	**225,068**	**205,519**	**1,401,600**
13.00	**FY 2028 TOTAL REQUEST**	**12.75**	**971,014**	**225,068**	**205,519**	**1,401,600**

PCF Detail Report

Request for Fiscal Year: 2028

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	832,557	181,907	180,888	1,195,352
		Total from PCF	**11.25**	**832,557**	**181,907**	**180,888**	**1,195,352**
		FY 2027 ORIGINAL APPROPRIATION	**12.75**	**912,514**	**206,168**	**201,319**	**1,320,001**
		Unadjusted Over or (Under) Funded:	**1.50**	**79,957**	**24,261**	**20,431**	**124,649**
Adjustments to Wage and Salary							
5030018148	231CR90	Administrative Assistant 1 8810	.75	21,294	12,127	4,804	38,225
5030018185	3108NR90	Program Quality Manager Teched 8810	.75	44,811	12,127	9,662	66,600
Estimated Salary Needs							
		Permanent Positions	12.75	898,662	206,161	195,354	1,300,177
		Estimated Salary and Benefits	**12.75**	**898,662**	**206,161**	**195,354**	**1,300,177**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**13,852**	**7**	**5,965**	**19,824**
		Estimated Expenditures	**.00**	**26,852**	**7**	**5,965**	**32,824**
		Base	**.00**	**24,552**	**7**	**8,265**	**32,824**

PCF Summary Report

Request for Fiscal Year: 2028

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 2027 ORIGINAL APPROPRIATION**	**8.25**	**573,395**	**133,403**	**126,502**	**833,300**
5.00	**FY 2027 TOTAL APPROPRIATION**	**8.25**	**573,395**	**133,403**	**126,502**	**833,300**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**8.25**	**573,395**	**133,403**	**126,502**	**833,300**
9.00	**FY 2028 BASE**	**8.25**	**573,395**	**133,403**	**126,502**	**833,300**
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	100	100
10.61	Salary Multiplier - Regular Employees	0.00	5,200	0	1,100	6,300
10.64	27th Pay Period	0.00	24,600	0	0	24,600
11.00	**FY 2028 PROGRAM MAINTENANCE**	**8.25**	**603,195**	**146,403**	**127,702**	**877,300**
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**8.25**	**603,195**	**146,403**	**127,702**	**877,300**

PCF Detail Report

Request for Fiscal Year: 2028

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	517,988	125,312	112,294	755,594
		Total from PCF	**7.75**	**517,988**	**125,312**	**112,294**	**755,594**
		FY 2027 ORIGINAL APPROPRIATION	**8.25**	**573,395**	**133,403**	**126,502**	**833,300**
		Unadjusted Over or (Under) Funded:	**.50**	**55,407**	**8,091**	**14,208**	**77,706**
Adjustments to Wage and Salary							
5030018148	231CR90	Administrative Assistant 1 8810	.25	7,098	4,042	1,601	12,741
5030018185	3108NR90	Program Quality Manager Teched 8810	.25	14,937	4,042	3,221	22,200
Estimated Salary Needs							
		Permanent Positions	8.25	540,023	133,396	117,116	790,535
		Estimated Salary and Benefits	**8.25**	**540,023**	**133,396**	**117,116**	**790,535**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**33,372**	**7**	**9,386**	**42,765**
		Estimated Expenditures	**.00**	**33,372**	**7**	**9,386**	**42,765**
		Base	**.00**	**33,372**	**7**	**9,386**	**42,765**

PCF Summary Report

Request for Fiscal Year: 2028

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 2027 ORIGINAL APPROPRIATION**	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**
5.00	**FY 2027 TOTAL APPROPRIATION**	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**
9.00	**FY 2028 BASE**	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**
10.11	Change in Health Benefit Costs	0.00	0	855,400	0	855,400
10.12	Change in Variable Benefit Costs	0.00	0	0	3,400	3,400
10.61	Salary Multiplier - Regular Employees	0.00	430,900	0	0	430,900
10.64	27th Pay Period	0.00	806,400	0	0	806,400
11.00	**FY 2028 PROGRAM MAINTENANCE**	**509.14**	**36,535,924**	**9,088,194**	**7,790,982**	**53,415,100**
13.00	**FY 2028 TOTAL REQUEST**	**509.14**	**36,535,924**	**9,088,194**	**7,790,982**	**53,415,100**

PCF Detail Report

Request for Fiscal Year: 2028

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 2027 ORIGINAL APPROPRIATION	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**
		Unadjusted Over or (Under) Funded:	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**
Adjusted Over or (Under) Funding							
		Original Appropriation	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**
		Estimated Expenditures	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**
		Base	**509.14**	**35,298,624**	**8,232,794**	**7,787,582**	**51,319,000**

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 2027 ORIGINAL APPROPRIATION**	**8.00**	**558,765**	**129,360**	**123,275**	**811,400**
5.00	**FY 2027 TOTAL APPROPRIATION**	**8.00**	**558,765**	**129,360**	**123,275**	**811,400**
6.31	Program Transfer	0.00	45,000	0	0	45,000
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**8.00**	**603,765**	**129,360**	**123,275**	**856,400**
8.31	Program Transfer	0.00	36,900	0	8,100	45,000
9.00	**FY 2028 BASE**	**8.00**	**595,665**	**129,360**	**131,375**	**856,400**
10.11	Change in Health Benefit Costs	0.00	0	8,400	0	8,400
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	5,000	0	1,100	6,100
10.64	27th Pay Period	0.00	23,800	0	0	23,800
11.00	**FY 2028 PROGRAM MAINTENANCE**	**8.00**	**624,465**	**137,760**	**132,575**	**894,800**
13.00	**FY 2028 TOTAL REQUEST**	**8.00**	**624,465**	**137,760**	**132,575**	**894,800**

PCF Detail Report

Request for Fiscal Year: 2028

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	399,090	80,850	85,287	565,227
		Total from PCF	**5.00**	**399,090**	**80,850**	**85,287**	**565,227**
		FY 2027 ORIGINAL APPROPRIATION	**8.00**	**558,765**	**129,360**	**123,275**	**811,400**
		Unadjusted Over or (Under) Funded:	**3.00**	**159,675**	**48,510**	**37,988**	**246,173**
Adjustments to Wage and Salary							
5030018169	3153NR90	Assistant Director 41008 8810	1.00	87,360	16,170	18,837	122,367
5030018195	164CR90	Technical Records Specialist 2 8810	1.00	42,160	16,170	9,512	67,842
5030021378	3117NR90	Coordinator 8810	1.00	66,560	16,170	14,352	97,082
Estimated Salary Needs							
		Permanent Positions	8.00	595,170	129,360	127,988	852,518
		Estimated Salary and Benefits	**8.00**	**595,170**	**129,360**	**127,988**	**852,518**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**(36,405)**	**0**	**(4,713)**	**(41,118)**
		Estimated Expenditures	**.00**	**8,595**	**0**	**(4,713)**	**3,882**
		Base	**.00**	**495**	**0**	**3,387**	**3,882**

PCF Summary Report

Request for Fiscal Year: 2028

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 2027 ORIGINAL APPROPRIATION**	**6.75**	**677,731**	**109,148**	**149,521**	**936,400**
5.00	**FY 2027 TOTAL APPROPRIATION**	**6.75**	**677,731**	**109,148**	**149,521**	**936,400**
6.31	Program Transfer	0.00	(45,000)	0	0	(45,000)
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**6.75**	**632,731**	**109,148**	**149,521**	**891,400**
8.31	Program Transfer	0.00	(36,900)	0	(8,100)	(45,000)
9.00	**FY 2028 BASE**	**6.75**	**640,831**	**109,148**	**141,421**	**891,400**
10.11	Change in Health Benefit Costs	0.00	0	11,300	0	11,300
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	4,800	0	1,000	5,800
10.64	27th Pay Period	0.00	22,700	0	0	22,700
11.00	**FY 2028 PROGRAM MAINTENANCE**	**6.75**	**668,331**	**120,448**	**142,421**	**931,200**
13.00	**FY 2028 TOTAL REQUEST**	**6.75**	**668,331**	**120,448**	**142,421**	**931,200**

PCF Detail Report

Request for Fiscal Year: 2028

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	6.75	479,051	109,147	103,709	691,907
		Total from PCF	**6.75**	**479,051**	**109,147**	**103,709**	**691,907**
		FY 2027 ORIGINAL APPROPRIATION	**6.75**	**677,731**	**109,148**	**149,521**	**936,400**
		Unadjusted Over or (Under) Funded:	**.00**	**198,680**	**1**	**45,812**	**244,493**
Other Adjustments							
	500	Employees	.00	190,000	0	0	190,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	190,000	0	0	190,000
		Permanent Positions	6.75	479,051	109,147	103,709	691,907
		Estimated Salary and Benefits	**6.75**	**669,051**	**109,147**	**103,709**	**881,907**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**8,680**	**1**	**45,812**	**54,493**
		Estimated Expenditures	**.00**	**(36,320)**	**1**	**45,812**	**9,493**
		Base	**.00**	**(28,220)**	**1**	**37,712**	**9,493**

PCF Summary Report

Request for Fiscal Year: 2028

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 2027 ORIGINAL APPROPRIATION**	**2.25**	**175,171**	**36,383**	**38,646**	**250,200**
5.00	**FY 2027 TOTAL APPROPRIATION**	**2.25**	**175,171**	**36,383**	**38,646**	**250,200**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**2.25**	**175,171**	**36,383**	**38,646**	**250,200**
9.00	**FY 2028 BASE**	**2.25**	**175,171**	**36,383**	**38,646**	**250,200**
10.11	Change in Health Benefit Costs	0.00	0	3,800	0	3,800
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,400	0	300	1,700
10.64	27th Pay Period	0.00	6,500	0	0	6,500
11.00	**FY 2028 PROGRAM MAINTENANCE**	**2.25**	**183,071**	**40,183**	**38,946**	**262,200**
13.00	**FY 2028 TOTAL REQUEST**	**2.25**	**183,071**	**40,183**	**38,946**	**262,200**

PCF Detail Report

Request for Fiscal Year: 2028

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	136,713	36,382	29,878	202,973
		Total from PCF	**2.25**	**136,713**	**36,382**	**29,878**	**202,973**
		FY 2027 ORIGINAL APPROPRIATION	**2.25**	**175,171**	**36,383**	**38,646**	**250,200**
		Unadjusted Over or (Under) Funded:	**.00**	**38,458**	**1**	**8,768**	**47,227**
Estimated Salary Needs							
		Permanent Positions	2.25	136,713	36,382	29,878	202,973
		Estimated Salary and Benefits	**2.25**	**136,713**	**36,382**	**29,878**	**202,973**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**38,458**	**1**	**8,768**	**47,227**
		Estimated Expenditures	**.00**	**38,458**	**1**	**8,768**	**47,227**
		Base	**.00**	**38,458**	**1**	**8,768**	**47,227**

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:	503 Idaho Division of Career Techncial Education	Agency Code:		Fiscal Year:	2028
Contact Person/Title:	Tracie Bent, Chief Administrative Officer	Contact Phone Number:		Contact Email:	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
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 §67-1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous §67-1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (§67-1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (§67-1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (§67-1917(1)(d), I.C.)	Total State Match Amount (§67-1917(1)(d), I.C.)
84.048A -V048A190012V048	F	Department of Education	Career and Technical Education - Basic Grants to States	This grant provides funding to improve career technical education programs in Idaho. It also provides funding for administration of the federal grant.		EDEA, EDEC, EDEJ	Capped	Ongoing	N/A	$8,751,072.00	OG	Y	Y	GF	$1,798,945.29
84.002A - V002A190012V002	F	Department of Education	Adult Education - Basic Grants to States	This grant provides funding for adult education programs in each of the six regions of Idaho. It also provides funding for administration of the grant programs.		EDEJ	Capped	Ongoing	N/A	$3,379,484.00	OG	Y	Y	GF	$981,425.73
Total										$12,130,556.00					$2,780,371.02

A	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD
Grant Number CFDA#/Cooperative Agreement # /Identifying #	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures	FY 2026 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2026 Actual Federal Expenditures	FY 2026 Actual State Match Expenditures§ 67-1917(1)(d), I.C.	FY 2027 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2027 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2028 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2028 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions of 10% - 49%, fill out column AD §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Fill out column AD. §67-1917(2), I.C.	Plan for Reduction If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is: Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide the agency's detailed plan to reduce or elimate related services.
84.048A -V048A190012V048	$7,719,069.00	$624,378.00	$8,848,679.00	$8,900,824.84	$562,164.22	$8,870,726.00	$8,848,679.00	$8,870,726.00	$8,848,679.00	$8,880,905.00	$8,880,905.00	0.11%	0.11%	
84.002A - V002A190012V002	$2,817,787.00	$1,069,100.00	$3,255,137.00	$3,284,688.03	$1,056,117.37	$3,255,137.00	$3,058,452.00	$3,255,137.00	$3,058,452.00	$3,223,786.00	$3,223,786.00	-0.96%	-0.96%	
												#DIV/0!	#DIV/0!	
												#DIV/0!	#DIV/0!	
												#DIV/0!	#DIV/0!	
Total	$10,536,856.00	$1,693,478.00	$12,103,816.00	$12,185,512.87	$1,618,281.59	$12,125,863.00	$11,907,131.00	$12,125,863.00	$11,907,131.00	$12,104,691.00	$12,104,691.00	-0.17%	-0.17%	

Total FY 2026 All Funds Appropriation (DU 1.00)	**$109,755,300**
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.	**11.05%**

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. §67-1917(1)(d), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
84.048A	Subawards	Subawards made to secondary school districts, postsecondary institutions, and the Idaho Division of Corrections for each grant award. Subawards are exclusive to the grant year and based on availability of state and federal funds. This grant requires we meet our maintenance of effort for career techncial education programs. The matching requirement is 5%.
84.002A	Subawards	Subawards made to the technical colleges for adult education programs and the Idaho Division of Corrections for each grant award. Subawards are exclusive to the grant year and based on availability of state and federal funds. This grant requires we meet 90% maintenance of effort for adult education programs. The matching requirement is 25% of the federal funds drawn down.

FIVE-YEAR FACILITY NEEDS PLAN

Pursuant to IC 67-5708B

Agency Information:

AGENCY NAME:	IDAHO DIVISION OF CAREER TECHNCIAL EDUCATION
Prepared By:	TRACIE BENT
Telephone Number:	(208)429-5502
DFM Analyst:	JOHN HUGES
Date Prepared:	8/19/2026
Division/Bureau:	
E-mail Address:	TRACIE.BENT@CTE.IDAHO.GOV
LSO/BPA Analyst:	KEVIN CAMPBELL
Fiscal Year:	2028

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

Facility Name:	LEN B JORDAN BUILDING
Property Address:	650 W STATE ST
City:	BOISE
Zip Code:	83702
County:	ADA
FUNCTION/USE OF FACILITY:	ADMINISTRATIVE OFFICES AND TRAINING ROOM
COMMENTS:	

WORK AREAS

Address reasons for expanding or relocating; amount of space leased to other state or federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

Total Number of Work Areas:

Actual FY 2026:	58
Estimate FY 2027:	58
Request FY 2028:	58
Request FY 2029:	60
Request FY 2030:	60
Request FY 2031:	65

Full-Time Equivalent Positions:

Actual FY 2026:	60
Estimate FY 2027:	58
Request FY 2028:	58
Request FY 2029:	60
Request FY 2030:	60
Request FY 2031:	60

Temp Employees, Contractors, Auditors, Etc.:

Actual FY 2026:	152
Estimate FY 2027:	152
Request FY 2028:	152
Request FY 2029:	152
Request FY 2030:	152
Request FY 2031:	152

SQUARE FEET

Use “net rentable” square feet if in a facility leased from a private party; use “usable” sqare feet if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

Actual FY 2026:	14406

Estimate FY 2027:	14406
Request FY 2028:	14406
Request FY 2029:	14406
Request FY 2030:	14406
Request FY 2031:	14406
TOTAL FACILITY COST/YEAR	**(Do NOT use your old rate per sq ft; it may not be a realistic figure)** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use “Calculation Sheet” tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any change in sq ft leased and estimate a new market rate for the new facility.
Actual 2026:	199016.58
Estimate FY 2027:	199016.58
Request FY 2028:	199016.58
Request FY2 2029:	199016.58
Request FY 2030:	199016.58
Request FY 2031:	199016.58
SURPLUS PROPERTY	Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.
Actual 2026:	NO
Estimate FY 2027:	NO
Request FY 2028:	NO
Request FY2 2029:	NO
Request FY 2030:	NO
Request FY 2031:	NO

Part I – Agency Profile

Agency Overview

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

Chapter 22, Title 33, Idaho Code, establishes the State Board for Career Technical Education (Board), sets the State Board of Education to serve as the State Board for Career Technical Education, and establishes the Division of Career Technical Education for the purpose of administering Idaho's career technical education system, including, but not limited to, executing "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. Additionally, the Board is responsible for establishing the requirements for secondary and postsecondary career technical educators. 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."

The Division provides leadership and technical assistance for career technical education throughout Idaho — from secondary students through adult and workforce training — and supports the development of career technical educators. In addition to robust secondary and postsecondary programs, the Division administers related programs such as the General Education Diploma (GED) program, 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, charter schools, and technical college system. The Division 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 alignment, student learning, program quality and industry engagement.

Secondary career technical education programs and services are provided in grades 7 through 12 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 and occupational programs on a full- or part-time basis; workforce/short-term training; adult education; displaced homemaker services; and fire service training.

The Divisions FY 2026 appropriation included 569.14 full-time positions (FTP). Of those positions 509.14 are allocated to the technical colleges and 60 FTP are located within the Division office. As part of the FY 2026 reversions, the Division office staff was reduced to 58 FTP.

Together, these programs make career technical education one of Idaho's most direct investments in its workforce and economy. In FY2025, the Division's programs enrolled more than 132,000 secondary students and served tens of thousands of Idaho adults through workforce training, adult education, and related services — connecting learners of every age to the high-skill, in-demand occupations that Idaho employers need.

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, the Division is responsible for:

- Administration of Idaho's statewide career technical education system middle school through adult;
- Assisting local educational agencies in program planning, development, and evaluation;
- Promoting the availability and accessibility of career technical education;
- Preparing annual and long-range state career technical education plans for the State of Idaho;
- Preparing an annual budget to present to the State Board, Governor, and the Legislature for the statewide career technical education system;
- Evaluating career technical education programs;
- Administers programs in accordance with state and federal legislation; including Perkins V and Adult Education

Revenue and Expenditures

The Division's resources reflect a partnership of state, federal, and dedicated funds. State General Fund appropriations support the six technical colleges, secondary added-cost funding, and Division operations, while federal Perkins V and Adult Education grants and dedicated funds extend the system's reach. Recent In-Demand Careers appropriations further expanded Idaho's investment in high-need workforce training. The following tables summarize revenue by source and expenditures by type for the four most recently completed fiscal years.

Revenue	FY 2023	FY 2024	FY 2025	FY 2026
10000 General Fund	$83,211,952	$76,509,300	$79,969,100	$90,155,380
21800 Displaced Homemaker	148,900	139,961	150,000	$136,116
27400 Haz-Mat Waste Training	67,800	67,800	67,200	$67,800
30900 Idaho Career Ready Students Program	$0	$0	$0	$958,705
31900 Motorcycle Safety	919,169	897,058	929,678	$983,916
32300 In-demand Careers		20,000,000	5,091,594	$5,011,349
34800 Federal Grants	10,102,400	12,357,301	14,106,780	$13,378,932
34900 Miscellaneous Revenue	142,600	40,170	44,650	$274,403
Total	**$95,174,121**	**$110,011,590**	**$100,359,002**	**$110,966,601**
Expenditures	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Personnel Costs	$4,266,525	$52,755,496	$54,795,771	$56,118,472
Operating Expenditures	1,834,436	6,692,662	8,252,255	7,515,410
Capital Outlay	0	42,300	217,116	0
Trustee/Benefit Payments	85,459,134	47,742,090	35,462,849	44,901,350
Total	**$91,560,095**	**107,232,533**	**$98,727,991**	**$108,535,232**

Profile of Cases Managed and/or Key Services Provided

The Division's programs reach Idahoans in every region and at every stage of their careers. The following measures show the scale of services delivered across secondary, postsecondary, adult education, and workforce training programs.

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Number of Students Enrolled in High School CTE Programs (headcount)	131,089	133,856	132,419	130,102
Number of Students Enrolled in Postsecondary CTE Programs (headcount)	5,192	5,690	6,574	6,807
Number of Technical College FTE enrollments	3,188	3,573	4,060	4,368
Number of clients served in the Adult Education program (headcount)	4,394	4,434	4,646	3,641
Number of approved high school CTE programs	945	1,118	1,103	1130
Number of teachers (unique) that completed the First Steps professional development course[1]	n/a	425	65	69

[1] Numbers updated based on updated data for FY24 and FY25, FY26 preliminary data.

Part II – Performance Measures

Goal 1 - Career technical educational system alignment - *Ensure that all components of the CTE system are integrated and coordinated between secondary, postsecondary, and workforce to maximize opportunities for all students.*

Objective A: Alignment of CTE programs between the technical colleges and ensure that secondary program standards align to those postsecondary programs.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
1. Percent of secondary programs standards that were reviewed and revalidated to meet current industry standards.	actual	9%[2]	33%	20%	20%	
	benchmark	--	*TBD*	*15%*	*20%*	*20%*

Objective B: Develop quality and performance management practices that will contribute to system improvement, including current research, data analysis, and strategic and operational planning.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
2. Number of distinct secondary programs reviewed and/or visited for program quality.	actual	211	188	389	357	
	benchmark	--	--	--	200	200

Goal 2: Educational attainment - *Idaho's CTE programs will meet the education and workforce needs of Idaho residents necessary to thrive in the changing economy.*

Objective A: Ensure all local education agencies (LEAs) can offer a CTE pathway program.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
3. Percent of eligible LEAs that offered a CTE course.	actual	78%	81%	82%	87%	
	benchmark	--	--	--	*89%*	*93%*

Objective B: Increase retention and recruitment of qualified CTE instructors.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
4. Percent of secondary CTE instructional staff who remained teaching in Idaho (three-year).	actual	68%	65%	66%	73%	
	benchmark	--	--	--	*68%*	*80%*

Objective C: Adult Education programs will assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and economic self-sufficiency.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
5. Percent of GED completers who passed the GED.	actual	63%	82%	83%	81%	
	benchmark	--	--	--	*85%*	*85%*

[2] Percentages for FY 2023 and FY 2024 were updated to reflect our new revalidation process.

Objective D: Increase use of SkillStack® and availability of microcredentials.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
6. Number of microcredentials awarded to non-secondary students.	actual	879	3,604	18,020	Not Available[i]	
	benchmark	--	*improve-ment*	*1,099*	*3,964*	

Objective E: CTE students will successfully transition from secondary to postsecondary education to the workplace through a statewide career pathways model.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
7. Percent of CTE capstone graduates who earned the workforce readiness and CTE diploma.	actual	72%	82%	82%	75%	
	benchmark	--	--	--	*85%*	*90%*

Goal 3: Workforce readiness - *The CTE system will provide a framework and pathways that allow learners to fully participate in their community, postsecondary educational, and workforce opportunities.*

Objective A: CTE students will demonstrate college and career readiness.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
8. Percent of postsecondary program completers who were positively placed.	actual	83%	74%	85%	76%	
	benchmark	--	--	--	*81%*	*81%*

Objective B: Non-credit training will provide additional support in delivering skilled talent to Idaho's employers.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
9. Number of Integrated Education and Training (IET) completers.	actual	174	131	128	113	
	benchmark	--	--	--	*150*	*150*

Objective C: Expand employer and community engagement.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
10. Number of industry partners using SkillStack® Recruit (total registered).	actual	36	44	49	49	
	benchmark	--	--	--	*75*	*55*

For More Information Contact

Peter Risse, State Administrator
650 W. State Ste 324
Boise, ID 83702-5936
Phone: (208) 429-5501
E-mail: peter.risse@cte.idaho.gov

[i] Performance measure being discontinued as part of overall shift and focus of the Divisions strategic plan.

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

8/18/2026

Director's Signature   Date

Peter Risse
Director's Name (Print)

Please return to:
Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032
E-mail: info@dfm.idaho.gov