

**PUBLIC SCHOOL SUPPORT PROGRAM
WVDE APPROPRIATION REQUEST
(ACCOUNT NO. 0317-2024-0402)
FOR THE 2023-24 YEAR**

	2022-23 Appropriation	2023-24 Request	Increase (Decrease)
(1) PROFESSIONAL EDUCATORS (18-9A-4)			
Basic	872,384,461	908,536,980	36,152,519
Equity	32,519,190	32,094,349	(424,841)
Total	904,903,651	940,631,329	35,727,678
(2) SERVICE PERSONNEL (18-9A-5)			
Basic	291,128,993	337,746,385	46,617,392
Equity	12,571,789	12,531,482	(40,307)
Total	303,700,782	350,277,867	46,577,085
(3) FIXED CHARGES (18-9A-6)			
Social Security	97,159,931	103,722,753	6,562,822
Unemployment Comp.	508,026	542,341	34,315
Workers Comp.	7,620,387	7,728,363	107,976
Total	105,288,344	111,993,457	6,705,113
(4) TRANSPORTATION COST (18-9A-7)	65,257,311	87,405,241	22,147,930
(5) PROF. STUDENT SUPPORT PERS. (18-9A-8)			
Basic	59,190,138	62,650,192	3,460,054
Equity	2,269,892	2,293,591	23,699
Total	61,460,030	64,943,783	3,483,753
(6) OTHER CURRENT EXPENSE (18-9A-9):			
Current Expense	120,194,957	138,810,856	18,615,899
Substitutes	31,751,612	33,896,325	2,144,713
Faculty Senates	7,534,196	7,495,352	(38,844)
Total	159,480,765	180,202,533	20,721,768
(7) IMPROVE INST. PROGRAM (WVC 18-9A-10)			
Step 7a	52,483,109	57,738,239	5,255,130
Advanced Placement	594,563	635,238	40,675
21st Century Technology	27,460,983	37,971,242	10,510,259
Teacher and Leader Induction	6,496,102	17,006,361	10,510,259
Total	87,034,757	113,351,080	26,316,323
(8) BASIC FOUNDATION PROGRAM	1,687,125,640	1,848,805,290	161,679,650
(9) LESS LOCAL SHARE (18-9A-11)	(481,346,874)	(533,898,170) (2)	(52,551,296)
(10) BASIC STATE AID (18-9A-12a)	1,205,778,766	1,314,907,120	109,128,354
(12) ADJUSTMENTS:			
Taxes not collect. (18-9A-12b)	871,557	658,326	(213,231)
In lieu tax pymts (18-9A-12c)	(3,366,561)	(2,337,337)	1,029,224
Total	(2,495,004)	(1,679,011)	815,993
(13) TOTAL STATE AID - CO. BDS	1,203,283,762	1,313,228,109	109,944,347
PEIA	214,704,266	218,605,348 (3)	3,901,082
School Building Authority (5)	24,000,000	-	(24,000,000)
Teachers Retirement System - Normal Cost	68,915,309	70,894,634 (1)	1,979,325
Teachers Retirement System - Unfunded Liability	276,328,760	285,469,999 (1)	9,141,239
Teachers Retirement System - Total	345,244,069	356,364,633 (1)	11,120,564
TOTAL STATE AID	1,787,232,097	1,888,198,090	100,965,993

Notes: (1) The Governor's recommended budget includes \$20 million that would normally have been included in the Unfunded Retirement Liability line in Fund 0317 into Fund 7007 (Debt Reduction Fund) instead. Our funding request was updated to include that recommendation. (2) The local share calculation is based on the Certificates of Valuation provided by the county assessors on March 3, 2023. (3) The PEIA request assumes no increase in employer premiums. The total amount requested was reduced by approximately \$1 million to utilize funds currently on deposit with PEIA from prior year allocations.

OSF
04/11/23
PSSP 24 (4-11-23)

Attachment 1

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WVDE APPROPRIATION REQUEST
(ACCOUNT NO. 0313-2024-0402)
FOR THE 2023-24 YEAR**

	2022-23 Appropriation	2023-24 Appropriation	Difference
Within the PSSP:			
Sustained Growth (WVC 18-9A-10)	281,766	-	(281,766)
Allowance for County Transfers (WVC 18-9A-14)	-	-	-
Increased Enrollment (WVC 18-9A-15)	3,260,000	4,250,000	990,000
Alternative Education Programs (WVC 18-9A-21)	4,527,255	4,509,127	(18,128)
Limited English Proficient (LEP) students (WVC 18-9A-22)	96,000	96,000	-
Hope Scholarship (WVC 18-9A-25)	23,043,954	23,970,739	926,785
Sub-total	8,165,021	32,825,866	1,616,891
Additional Appropriations for County Bds:			
High Acuity Special Education Needs (WVC 18-20-5)	1,500,000	1,500,000	-
Educational Program Allowance	516,250	516,250	-
Attendance Incentive Bonus (18A-4-10(c))	2,056,717	2,262,389	205,672
Safe Schools Funding (WVC 18-5-48)	-	-	-
Specific Tax Assessment Errors	-	-	-
Early Retirement Notification Incentive	300,000	300,000	-
Total	12,537,988	37,404,505	1,822,563

OSF
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Attachment 2