

FY 2023 Budget

for West Virginia Public Schools



West Virginia DEPARTMENT OF
EDUCATION



**West Virginia Board of Education
2021-2022**

Miller L. Hall, President
Thomas W. Campbell, CPA, Vice President
F. Scott Rotruck, Financial Officer

Robert W. Dunlevy, Member
L. Paul Hardesty, Member
Daniel D. Snavelly, M.D., Member
Debra K. Sullivan, Member
Nancy J. White, Member
James S. Wilson, D.D.S., Member

Sarah Armstrong Tucker, Ph.D., Ex Officio
Chancellor
West Virginia Higher Education Policy Commission
West Virginia Council for Community and Technical College Education

W. Clayton Burch, Ex Officio
State Superintendent of Schools
West Virginia Department of Education

West Virginia Department of Education

FY 2023 Budget

Ref.		Appropriation Code	FY 2022 Current	FY 2023 Appropriation Request	FY 2023 Differences	SB 250 FY 2023 Current
WVDE						
General Revenue Fund						
0303 School Lunch Program						
1	Personal Services & Benefits	00100	348,042	348,042	12,102	360,144
2	Current Expenses	13000	2,118,865	2,118,865	-	2,118,865
3	Total		2,466,907	2,466,907	12,102	2,479,009
0313 State Department of Education						
Other Allowances Under the Public School Support Program:						
4	Teachers Retirement Savings Realized	09500	34,747,000	56,337,000	(15,814,000)	40,523,000
5	Increased Enrollment	14000	22,800,000	3,260,000	-	3,260,000
6	Alternative Education	14300	4,550,424	4,527,255	3,026	4,530,281
7	Attendance Incentive Bonus	15001	2,056,717	2,056,717	-	2,056,717
8	Hope Scholarship	new	-	23,043,954	306,566	23,350,520
9	Safe Schools Fund	new	-	100,163,411	(100,163,411)	-
10	Sustained Growth	new	-	281,766	(281,766)	-
11	Allowance for County Transfers	26400	119,087	-	-	-
12	English as a Second Language	52800	96,000	96,000	-	96,000
13	Subtotal		64,369,228	189,766,103	(115,949,585)	73,816,518
Other Funds Distributed to LEAs:						
14	National Teacher Certification	16100	300,000	300,000	-	300,000
15	Early Childhood Drug Prevention	21901	5,000,000	5,000,000	-	5,000,000
16	Technology Repair and Modernization	29800	951,003	951,003	-	951,003
17	Early Retirement Notification Incentive	36600	300,000	300,000	-	300,000
18	Math Program	36800	336,532	336,532	-	336,532
19	21st Century Fellows	50700	274,899	274,899	-	274,899
20	Teacher Reimbursement	57300	297,188	297,188	-	297,188
21	High-Y Youth in Government	61600	100,000	100,000	-	100,000
22	High Acuity Special Needs	63400	1,500,000	1,500,000	-	1,500,000
23	IT Academy	72100	500,000	500,000	-	500,000
24	Early Literacy Program	75600	5,705,624	5,705,624	6,051	5,711,675

Ref.		Appropriation Code	FY 2022 Current	FY 2023 Appropriation Request	FY 2023 Differences	SB 250 FY 2023 Current
25	School-Based Truancy Prevention	78101	2,032,238	2,032,238	15,128	2,047,366
26	Communities in Schools	78103	4,900,000	4,900,000	3,026	4,903,026
27	Mastery Based Education	78104	125,000	125,000	-	125,000
28	21st Century Tech Infrastruc Network Tools & Support	93300	9,636,586	9,636,586	127,831	9,764,417
29	Educational Program Allowance	99600	516,250	516,250	-	516,250
30	Subtotal		32,475,320	32,475,320	152,036	32,627,356
	Department Operations:					
31	Personal Services & Benefits	00100	4,598,523	4,598,523	120,509	4,719,032
32	Unclassified	09900	420,000	420,000	-	420,000
33	Advanced Placement	11500	150,000	150,000	-	150,000
34	Current Expenses	13000	4,580,000	4,580,000	-	4,580,000
35	HVAC Technicians	35500	516,791	516,791	12,859	529,650
36	Assessment Programs	39600	3,865,593	3,865,593	43,781	3,909,374
37	Benedum Professional Development Collaborative	42700	429,775	429,775	-	429,775
38	Governor's Honors Academy	47800	1,059,270	1,059,270	-	1,059,270
39	Hospitality Training	60000	272,775	272,775	2,723	275,498
40	Foreign Student Education	63600	100,294	100,294	605	100,899
41	State Board Of Education Admin Costs	68400	277,403	277,403	3,026	280,429
42	Mountain State Digital Literacy	86401	415,500	415,500	-	415,500
43	21st Century Learners	88600	1,756,470	1,756,470	34,038	1,790,508
44	BRIM Premium	91300	342,859	342,859	-	342,859
45	21st Century Assessment & Prof Development	93100	2,006,978	2,006,978	2,723	2,009,701
46	Special Olympic Games	96600	25,000	25,000	-	25,000
47	Subtotal		20,817,231	20,817,231	220,264	21,037,495
48	Total		117,661,779	243,058,654	(115,577,285)	127,481,369
	0314 Aid for Except. Children & Institutional Programs					
49	Special Education-Counties	15900	7,271,757	7,271,757	-	7,271,757
50	Special Education-Institutions	16000	3,968,631	3,968,631	110,252	4,078,883
51	Ed of Juveniles Predispositional Juv Detention Ctrs	30200	662,300	662,300	21,179	683,479
52	Education of Institutionalized Juveniles and Adults	47200	20,520,405	20,520,405	675,066	21,195,471
53	Total		32,423,093	32,423,093	806,497	33,229,590

Ref.		Appropriation Code	FY 2022 Current	FY 2023 Appropriation Request	FY 2023 Differences	SB 250 FY 2023 Current
	0317 State Aid to Schools					
54	Step 1 - Professional Educators	15100	869,082,617	863,342,358	41,600,112	904,942,470
55	Step 2 - Service Personnel	15200	291,835,429	289,873,269	13,884,178	303,757,447
56	Step 3 - Fixed Charges	15300	101,669,823	100,462,572	4,836,079	105,298,651
57	Step 4 -Transportation	15400	69,037,827	65,257,311	-	65,257,311
58	Step 5 - Professional Student Support Personnel	65500	59,608,039	58,636,875	2,852,013	61,488,888
59	Step 6 - Other Current Expenses	02200	161,739,678	158,025,466	1,458,407	159,483,873
60	Step 7a - Improved Instructional Programs	15600	51,974,496	51,974,496	-	51,974,496
61	Step 7b - 21st Century Strategic Technology Learning Growth	93600	26,443,757	26,443,757	-	26,443,757
62	Step 7c - Advanced Placement	05300	670,151	594,563	-	594,563
63	Step 7d - Teacher & Leader Induction	93601	5,478,876	5,478,876	-	5,478,876
64	Basic Foundation Allowance		1,637,540,693	1,620,089,543	64,630,789	1,684,720,332
65	<i>Less Local Share</i>		(476,260,743)	(473,697,218)	(682,295)	(474,379,513)
66	<i>Adjustments - Taxes Not Collected</i>		269,414	871,557	-	871,557
67	<i>Adjustments - Payments in Lieu of Taxes</i>		(3,524,258)	(3,269,268)	(97,293)	(3,366,561)
68	<i>Total Adjustments</i>		(3,254,844)	(2,397,711)	(97,293)	(2,495,004)
69	Total Basic State Aid		1,158,025,106	1,143,994,614	63,851,201	1,207,845,815
70	Public Employees' Insurance Agency	01200	206,938,256	214,702,113	-	214,702,113
71	Teachers' Retirement System	01900	60,784,000	68,266,000	649,309	68,915,309
72	School Construction Fund	45300	24,000,000	24,000,000	-	24,000,000
73	Retirement Systems - Unfunded Liability	77500	302,844,000	301,401,000	(25,072,240)	276,328,760
74	Total		1,752,591,362	1,752,363,727	39,428,270	1,791,791,997
	0390 CTE Programs					
75	Personal Services & Benefits	00100	1,339,713	1,339,713	36,609	1,376,322
76	Unclassified	09900	268,800	268,800	-	268,800
77	Current Expenses	13000	883,106	883,106	-	883,106
78	Wood Products-Forestry Vocational Program	14600	81,252	82,713	-	82,713
79	Albert Yanni Vocational Program	14700	132,123	132,123	-	132,123
80	Vocational Aid	14800	24,443,275	24,490,218	26,474	24,516,692
81	Adult Basic Education	14900	5,365,530	5,452,570	8,321	5,460,891
82	Jobs and Hope	14902 ?	-	6,076,000	174,000	6,250,000
83	Program Modernization	30500	884,313	884,313	-	884,313
84	High School Equivalency Diploma Testing	72600	803,397	803,397	4,538	807,935
85	FFA Grant Awards	83900	11,496	11,496	-	11,496

Ref.		Appropriation Code	FY 2022 Current	FY 2023 Appropriation Request	FY 2023 Differences	SB 250 FY 2023 Current
86	Pre-Engineering Academy Program	84000	265,294	265,294	-	265,294
87	Total		34,478,299	40,689,743	249,942	40,939,685
88	Total General Revenue Fund - WVDE		1,939,621,440	2,071,002,124	(75,080,474)	1,995,921,650
3951 Dept of Education						
89	FBI Checks	37200	116,548	116,548	3,026	119,574
90	Vocational Educational Equip Replacement	39300	800,000	800,000	-	800,000
91	Assessment Program	39600	490,439	490,439	-	490,439
92	Literacy Project	89900	350,000	350,000	-	350,000
93	21st Century Tech Infrastruc Network Tools & Support	93300	12,600,383	12,600,383	11,497	12,611,880
94	Total Appropriated - Lottery Fund - WVDE		14,357,370	14,357,370	14,523	14,371,893
95	TOTAL APPROPRIATED FROM ALL STATE FUNDS - WVDE		1,953,978,810	2,085,359,494	(75,065,951)	2,010,293,543
OTHER FUNDS:						
3937 Strategic Staff Development						
96	Personal Services & Benefits	00100	134,000	35,000	-	35,000
97	Unclassified	09900	1,000	26,000	-	26,000
98	Current Expenses	13000	765,000	2,539,000	-	2,539,000
99	Total		900,000	2,600,000	-	2,600,000
100	Total - Other Funds -WVDE		900,000	2,600,000	-	2,600,000
FEDERAL FUNDS:						
8712 Federal Consolidated						
101	Personal Services & Benefits	00100	5,785,359	5,785,359	104,837	5,890,196
102	Unclassified	09900	2,000,000	2,000,000	-	2,000,000
103	Current Expenses	13000	1,434,146,008	1,434,146,008	-	1,434,146,008
104	Federal Coronavirus Pandemic	89101	1,246,924	4,990,123	-	4,990,123
105	Repairs and Alterations	06400	10,000	10,000	-	10,000
106	Equipment	07000	10,000	10,000	-	10,000
107	Other Assets	69000	10,000	10,000	-	10,000
108	Total - Fund 8712		1,443,208,291	1,446,951,490	104,837	1,447,056,327
8713 School Nutrition						
109	Personal Services & Benefits	00100	1,881,766	1,881,766	42,358	1,924,124
110	Unclassified	09900	1,150,500	1,150,500	-	1,150,500
111	Current Expenses	13000	200,281,265	200,281,265	58,500,000	258,781,265
112	Federal Coronavirus Pandemic	89101	-	6,500,000	(6,500,000)	-

Ref.		Appropriation Code	FY 2022 Current	FY 2023 Appropriation Request	FY 2023 Differences	SB 250 FY 2023 Current
113	Repairs and Alterations	06400	20,000	20,000	-	20,000
114	Equipment	07000	100,000	100,000	-	100,000
115	Other Assets	69000	25,000	25,000	-	25,000
116	Total - Fund 8713		203,458,531	209,958,531	52,042,358	262,000,889
	8714 CTE Programs					
117	Personal Services & Benefits	00100	1,896,249	1,896,249	42,358	1,938,607
118	Unclassified	09900	155,000	155,000	-	155,000
119	Current Expenses	13000	17,820,081	17,820,081	-	17,820,081
120	Repairs and Alterations	06400	10,000	10,000	-	10,000
121	Equipment	07000	10,000	10,000	-	10,000
122	Other Assets	69000	10,000	10,000	-	10,000
123	Total - Fund 8714		19,901,330	19,901,330	42,358	19,943,688
	8715 Special Programs					
124	Personal Services & Benefits	00100	3,477,006	3,477,006	63,235	3,540,241
125	Unclassified	09900	1,000,000	1,000,000	-	1,000,000
126	Current Expenses	13000	123,346,390	133,346,390	-	133,346,390
127	Federal Coronavirus Pandemic	89101	-	17,336,635	-	17,336,635
128	Repairs and Alterations	06400	10,000	10,000	-	10,000
129	Equipment	07000	10,000	10,000	-	10,000
130	Other Assets	69000	10,000	10,000	-	10,000
131	Total - Fund 8715		127,853,396	155,190,031	63,235	155,253,266
132	TOTAL - FEDERAL FUNDS - WVDE		1,794,421,548	1,832,001,382	52,252,788	1,884,254,170
133	TOTAL APPROPRIATIONS - WVDE		3,749,300,358	3,919,960,876	(22,813,163)	3,897,147,713
	0320 Schools for the Deaf & Blind					
134	Personal Services & Benefits	00100	11,379,675	11,379,675	(806,087)	10,573,588
135	Unclassified	09900	110,000	110,000	-	110,000
136	Current Expenses	13000	2,250,696	2,250,696	-	2,250,696
137	Repairs and Alterations	06400	164,675	164,675	-	164,675
138	Equipment	07000	77,000	77,000	-	77,000
139	Buildings	25800	45,000	45,000	-	45,000
140	Capital Outlay & Maintenance	75500	520,000	520,000	1,150,000	1,670,000
141	BRIM Premium	91300	130,842	130,842	-	130,842
142	Total - WVSDB		14,677,888	14,677,888	343,913	15,021,801
143	GRAND TOTAL APPROPRIATIONS - WVDE/WVBE		\$3,763,978,246	\$3,934,638,764	\$(22,469,250)	\$3,912,169,514



W. Clayton Burch
West Virginia Superintendent of Schools

 [/WVEducation](https://www.facebook.com/WVEducation)  [@wveducation](https://twitter.com/wveducation)
wvde.us