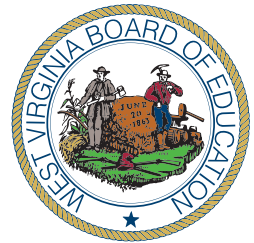


FY 2023 Budget Request

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
2021-2022

W. Clayton Burch, West Virginia Superintendent of Schools
Michele Blatt, Deputy Superintendent of Schools
Heather Hutchens, General Counsel
Jan Barth, Ed.D., Assistant Superintendent of Schools



Miller L. Hall
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Vice President



F. Scott Rotruck
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Superintendent
W. Clayton Burch



Robert W. Dunlevy
Member



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Member



Daniel D. Snavely
Member



Chancellor
Sarah Tucker



Debra K. Sullivan
Member



Nancy J. White
Member



James S. Wilson
Member

Nurturing and inspiring West Virginia's children to embrace their potential and make a difference in the world.

OUR VISION

- ▶ To provide effective and equitable access to high-quality learning opportunities to empower West Virginia students to:
 - *develop and demonstrate the **knowledge and skills** to maximize their intellectual and personal potentials;*
 - *encourage and promote a culture of responsibility, personal health, and social-emotional well-being to become engaged **community** members; and*
 - *anticipate and prepare for the future with a pathway to **workforce** readiness.*

OUR MISSION

- ▶ The **West Virginia Board of Education (WVBE)** and **the West Virginia Department of Education (WVDE)** work collaboratively to establish policies and procedures to promote equitable implementation of the WVBE's education goals and the general supervision, oversight, and monitoring of a thorough, efficient, and effective system of free public schools.

Goal 1. Lead a Thorough, Efficient, and Effective Education System

- » Create Access and Equity to West Virginia's Public Education System
 - Develop policy, funding, and legislative collaboration
 - Partner with schools, communities, institutions of higher education, state/federal agencies, and businesses
 - Facilitate access to technology, connectivity, and innovative practices

Goal 2. Improve Student Achievement and Accountability

- » Provide Access to Student Achievement and Accountability Resources/Data to County School District Staff
 - Offer technical support to counties on data-driven, evidence-based best practices to improve student performance
 - Gather, interpret, and report student achievement and accountability data
 - Create data for county boards of education to utilize in responsible local decision-making

Goal 3. Develop Economic Preparedness of Students

- » Advance the Three Post-Secondary E's: Education, Employment, and Enlistment
 - Increase school readiness and achievement
 - Expand college readiness, career readiness, workforce readiness, and entrepreneurship
 - Support military career options

Goal 4. Expand the Number of High-Quality Educators and Leaders

- » Elevate Educator Preparation, Recruitment, Retention, and Professional Learning
 - Research and implement effective educator recruitment strategies, such as multiple pathways to teacher licensure
 - Collaborate with Institutions of Higher Education
 - Invest in professional learning opportunities for educators and leaders

Public Education Snapshot (SY 2021-2022)

- 250,899 students in 637 schools
 - » 372 elementary schools
 - » 151 middle schools
 - » 114 high schools
- 23,196 professional educators (teachers and administrators)
 - » 24,084 (total professional personnel staff)
- 13,932 service personnel
- 26 career technical education centers; 7 multi-county centers; 82 adult learning locations
- 13 alternative schools
- 53 education programs in juvenile centers within institutional programs
- 78 students enrolled in West Virginia Schools for the Deaf and the Blind
- Net Basic State Aid Per Pupil – \$4,524.84

EDUCATION STABILIZATION FUNDING

Coronavirus Aid, Relief, and Economic Security (CARES) Act (Signed on March 27, 2020)

The CARES Act included the Education Stabilization Fund (ESF) which provided three funding streams for states to use in addressing the impact of Coronavirus on its education systems:

- » Governor’s Emergency Education Relief (GEER) Fund
- » Elementary and Secondary School Emergency Relief (ESSER) Fund
- » Higher Education Emergency Relief (HEER) Fund

The period of availability for CARES funding is March 13, 2020 to September 30, 2022.

Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (Signed on December 27, 2020)

The CRRSA Act included a supplemental appropriation for the Education Stabilization Fund (ESF) which provided four funding streams given to states to use in addressing the impact of Coronavirus on its education systems:

- » Governor’s Emergency Education Relief (GEER) Fund
- » Elementary and Secondary School Emergency Relief (ESSER) Fund
- » Higher Education Emergency Relief (HEER) Fund
- » Emergency Assistance to Non-public Schools (EANS) Fund
- » Child Nutrition Emergency Operational Costs Programs (EMOP)

The period of availability for CRRSA funding is March 13, 2020 to September 30, 2023.

The American Rescue Plan (ARP) Act (Signed on March 11, 2021)

The ARP Act included a new appropriation for the Education Stabilization Fund (ESF) which provided six funding streams given to states to use in addressing the impact of Coronavirus on its education systems:

- » Governor’s Emergency Education Relief (GEER) Fund
- » Elementary and Secondary School Emergency Relief (ESSER) Fund
- » Higher Education Emergency Relief (HEER) Fund
- » ARP – Emergency Assistance to Non-public Schools (EANS) Fund
- » ARP - Individuals with Disabilities Education Act (IDEA) Fund
- » ARP – Homeless Children and Youth (HCY) Fund

The period of availability for ARP Act funding is March 13, 2020 to September 30, 2024.

County	CARES	CRRSA	ARP	Total
Barbour	858,084	3,713,502	8,106,768	12,678,355
Berkeley	4,619,206	18,369,702	39,637,078	62,625,986
Boone	1,243,840	4,578,166	11,223,910	17,045,915
Braxton	820,010	3,338,317	7,459,763	11,618,090
Brooke	803,376	2,775,700	6,081,522	9,660,597
Cabell	5,163,532	19,427,958	43,135,444	67,726,934
Calhoun	630,006	1,666,919	3,591,994	5,888,918
Clay	1,181,161	2,977,376	6,719,578	10,878,116
Doddridge	297,037	1,303,389	2,865,979	4,466,405
Fayette	2,305,679	9,684,375	21,796,817	33,786,872
Gilmer	530,822	1,106,211	2,440,828	4,077,860
Grant	856,654	1,742,197	3,900,199	6,499,050
Greenbrier	1,720,454	5,947,554	13,329,685	20,997,692
Hampshire	1,464,407	4,916,614	11,065,402	17,446,424
Hancock	854,815	3,995,119	8,555,223	13,405,158
Hardy	706,519	2,287,606	5,072,761	8,066,887
Harrison	2,876,503	13,273,480	29,789,985	45,939,969
Jackson	1,523,591	5,277,414	11,832,584	18,633,589
Jefferson	1,199,966	5,174,933	11,544,535	17,919,433
Kanawha	8,738,484	37,533,662	84,053,416	130,325,562
Lewis	931,907	3,091,484	6,913,677	10,937,067
Lincoln	1,429,829	5,501,262	12,277,708	19,208,800
Logan	2,106,680	8,532,603	19,216,573	29,855,856
Marion	2,422,811	9,460,372	20,995,251	32,878,434
Marshall	1,201,488	4,779,764	10,640,143	16,621,395
Mason	1,557,720	5,218,284	11,648,213	18,424,217
McDowell	2,267,898	8,924,001	19,655,967	30,847,867
Mercer	3,349,296	18,952,349	41,263,268	63,564,913
Mineral	1,131,755	4,862,288	10,709,408	16,703,452
Mingo	1,868,906	7,789,922	17,479,329	27,138,158
Monongalia	1,978,942	8,478,868	18,980,805	29,438,615

County	CARES	CRRSA	ARP	Total
Monroe	527,689	2,241,506	5,059,344	7,828,539
Morgan	868,104	2,260,245	4,910,838	8,039,187
Nicholas	1,268,267	5,076,898	11,443,346	17,788,512
Ohio	1,631,703	5,627,954	12,664,714	19,924,371
Pendleton	539,579	1,060,272	2,342,938	3,942,789
Pleasants	290,344	901,752	1,990,976	3,183,072
Pocahontas	551,907	1,574,086	3,511,083	5,637,076
Preston	1,458,383	4,935,957	11,085,235	17,479,575
Putnam	1,262,117	5,825,198	12,990,291	20,077,606
Raleigh	3,566,945	14,780,922	32,970,976	51,318,843
Randolph	1,441,179	5,583,473	12,550,317	19,574,968
Ritchie	951,761	1,904,224	4,203,858	7,059,843
Roane	837,265	3,558,989	7,883,169	12,279,422
Summers	1,317,137	3,689,113	8,282,841	13,289,091
Taylor	1,019,907	2,780,372	6,246,257	10,046,537
Tucker	226,882	1,006,880	2,244,928	3,478,690
Tyler	411,721	1,419,495	3,149,985	4,981,200
Upshur	1,177,696	4,615,749	10,411,578	16,205,024
Wayne	2,015,674	8,619,179	19,055,829	29,690,682
Webster	815,541	3,092,812	6,943,202	10,851,555
Wetzel	726,422	3,298,621	6,943,370	10,968,412
Wirt	385,578	1,353,898	2,903,380	4,642,856
Wood	4,518,148	16,182,022	36,145,941	56,846,111
Wyoming	1,229,459	4,999,533	11,235,865	17,464,857
Other Sponsors	-	1,552,870	-	1,552,870
MVCV	-	700,000	3,500,000	4,200,000
WVSDT	-	206,925	527,041	733,966
West Virginia SDB	-	486,187	1,500,619	1,986,806
STEAM TAC (WVU)	-	-	4,500,000	4,500,000
Student Support TAC	-	-	3,000,000	3,000,000
Teacher In Residence Stipends	-	-	1,600,000	1,600,000

<i>County</i>	<i>CARES</i>	<i>CRRSA</i>	<i>ARP</i>	<i>Total</i>
WVEIS updates/safety	-	-	1,500,000	1,500,000
Website Contract	-	-	1,000,000	1,000,000
Virtual School Revamp	-	-	2,000,000	2,000,000
KidsConnect	4,272,887	-	-	4,272,887
GEER - WV Virtual Schools	2,380,408	-	-	2,380,408
GEER - Non-Public Schools	1,883,106	-	-	1,883,106
CRRSA-EANS	-	9,052,260	-	9,052,260
ARP-EANS	-	-	9,763,599	9,763,599
State Activities & Competitive Grants	-	-	2,182,723	2,182,723
Administration	399,594	191,306	3,275,135	3,866,035
Total	96,616,779	353,260,088	793,503,190	1,243,308,057

STATE OF WEST VIRGINIA

PUBLIC SCHOOL SUPPORT PROGRAM

TOTAL BASIC FOUNDATION ALLOWANCE*

Total funding to local school districts (Sum of Steps 1-7)

STEP 1 Allowance for Professional Educators

STEP 2 Allowance for Service Personnel

STEP 3 Allowance for Employee Benefits Costs

STEP 4 Allowance for Transportation

STEP 5 Allowance for Professional Student Support Personnel

STEP 6 Allowance for Other Current Expenses, Substitutes, and Faculty Senates

STEP 7 Allowance for the Improvement of Instructional Programs

LOCAL SHARE

The county's share of the Public School Support Program; based on each district's projected regular levy net property tax collections for the year.

STATE AID FOR SCHOOLS

The state's share of the Public School Support Program for school districts.

*Pursuant to HB 206, all state aid funds are distributed in a block grant and free from restrictions in W. Va. §18-9A.

PUBLIC SCHOOL SUPPORT PROGRAM STEP DESCRIPTIONS

- 1. Professional Educators** - Allowance to pay the annual state minimum salary and state supplement for professional educators (PE), limited to the following applicable funding limits per each 1,000 students in net enrollment, based on the district's student population density. The statutory funding limits are: Sparse – 72.75, Low – 72.60, Medium – 72.45 or High - 72.30.
- 2. Service Personnel** - Allowance to pay the annual state minimum salary and state supplement for service personnel (SP), limited to the following applicable funding limits per each 1,000 students in net enrollment, based on the district's student population density. The statutory funding limits are: Sparse – 45.68, Low – 45.10, Medium – 44.53 or High – 43.97.
- 3. Fixed Charges** - Allowance for the districts' share of employee benefit costs, including social security, unemployment compensation and workers' compensation (8.29% of steps 1, 2 & 5).
- 4. Transportation** - Allowance for student transportation operating costs: (a) Allowance for operating costs based on the actual expenditures for maintenance, operations and contracted services multiplied by the appropriate percentage based on the county's student population density; (b) an additional 10% of actual expenditures for the portion of bus fleet that uses propane or compressed natural gas; (c) an additional 10% allowance of actual expenditures for the portion of the bus fleet used to transport students to and from multi-county vocational centers; (d) 100% of insurance premium costs; and (e) aid paid to students in lieu of transportation, based on state average rate. Allowance for bus replacement based on 8.33% of the current replacement value of the bus fleet, plus the remaining value for buses purchased after July 1999 with 180,000 miles. Districts with increased net enrollments are able to apply for funding for additional buses. Each district's allowance is limited to 1/3 above the state average allowance on a per mile basis, exclusive of the allowance for additional buses.
- 5. Professional Student Support Services** - Allowance to pay the annual state minimum salary and state supplement for professional student support personnel employed, limited to five professional student support personnel per each 1,000 students in net enrollment.
- 6. Other Current Expenses, Substitute Employee Salaries and Faculty Senates** – Allowances determined as follows: (a) for current expense, an allowance calculated based on statewide average actual operations and maintenance expenditures, the square footage of school buildings and student enrollment; (b) & (c) for substitute costs, 2.5% of allowances for steps 1, 2 & 5, distributed on the basis of the number of professional educators and service personnel allowed for funding; and (d) for faculty senates, \$400 per professional instructional personnel and professional student support personnel employed.

- 7. Improvement of Instructional Programs** – (a) Allowance for the improvement of instructional programs determined by the amount appropriated the preceding year plus 10% of the growth in local share, distribution to each school district is made on the following basis: \$150,000 equally with the balance distributed proportionally on the basis of the average of each district’s average daily attendance and net enrollment; (b) Allowance for the improvement of instructional technology determined by the amount appropriated the preceding year plus 20% of the growth in local share, distribution made with \$30,000 equally per county with the balance distributed on the basis of the average of each district’s average daily attendance and net enrollment; (c) Allowance for Advanced Placement®, dual credit and international baccalaureate programs based on one percent of the state average per pupil state aid multiplied by the number of students enrolled in such classes in each district; (d) Allowance for comprehensive systems for teacher and leader induction and professional growth. The amount appropriated is the amount appropriated for the preceding year plus 20% of the growth in local share.
- 8. Total Basic Foundation Allowance** - The total of the seven preceding allowances.
- 9. Local Share** – Estimation of each district’s projected regular levy net property tax collections for the year, determined by multiplying the current assessed valuation of all taxable property in the county from the March 3rd Certificates of Valuation completed by the county assessor, exclusive of the increased valuation for Tax Increment Financing (TIF) projects, by 85% of the regular levy rates as set by the Legislature and then deducting: (a) an allowance of 4% for discounts, exonerations and delinquencies; (b) the amount paid to the Assessor’s Valuation Fund; and (c) the amount required to fund the Growth Counties Facilities Fund. Excess levies are not included in the local share calculation. The preliminary calculations are based on estimated assessed values provided by the State Tax Department.
- 9a. Other adjustments** – *Under WVC §18-9A-12, the allocated state aid share for a county shall be increased by amounts certified by the State Tax Commissioner as taxes not collected due to final court orders or final decisions by a board of assessment appeals and shall be decreased by contributions or payments in lieu of taxes.*
- 10. State Aid Allowance for County School Districts** - The State’s share of the Public School Support Plan for school districts.

APPROPRIATION REQUEST

Ref.		Appropriation Code	FY 2022 Current	FY 2023 Appropriation Request	FY 2022 vs FY 2023 Variance	FY 2023 Governor's Recommendation	FY 2023 Request / FY 2023 Gov Recommendation Variance
WVDE							
General Revenue Fund							
0303 School Lunch Program							
1	Personal Services & Benefits	00100	348,042	348,042	-	360,144	12,102
2	Current Expenses	13000	2,118,865	2,118,865	-	2,118,865	-
3	Total		2,466,907	2,466,907	-	2,479,009	12,102
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	21,590,000	56,337,000	-
5	Increased Enrollment	14000	22,800,000	3,260,000	(19,540,000)	3,260,000	-
6	Alternative Education	14300	4,550,424	4,527,255	(23,169)	4,530,281	3,026
7	Attendance Incentive Bonus	15001	2,056,717	2,056,717	-	2,056,717	-
8	Hope Scholarship	new	-	23,043,954	23,043,954	-	(23,043,954)
9	Safe Schools Fund	new	-	100,163,411	100,163,411	-	(100,163,411)
10	Sustained Growth	new	-	281,766	281,766	-	(281,766)
11	Allowance for County Transfers	26400	119,087	-	(119,087)	-	-
12	English as a Second Language	52800	96,000	96,000	-	96,000	-
13	Subtotal		64,369,228	189,766,103	125,396,875	66,279,998	(123,486,105)
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	-

Ref.		Appropriation Code	FY 2022 Current	FY 2023 Appropriation Request	FY 2022 vs FY 2023 Variance	FY 2023 Governor's Recommendation	FY 2023 Request / FY 2023 Gov Recommendation Variance
24	Early Literacy Program	75600	5,705,624	5,705,624	-	5,711,675	6,051
25	School-Based Truancy Prevention	78101	2,032,238	2,032,238	-	2,047,366	15,128
26	Communities in Schools	78103	4,900,000	4,900,000	-	4,903,026	3,026
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	-	9,764,417	127,831
29	Educational Program Allowance	99600	516,250	516,250	-	516,250	-
30	Subtotal		32,475,320	32,475,320	-	32,627,356	152,036
Department Operations:							
31	Personal Services & Benefits	00100	4,598,523	4,598,523	-	4,719,032	120,509
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	-	529,650	12,859
36	Assessment Programs	39600	3,865,593	3,865,593	-	3,909,374	43,781
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	-	275,498	2,723
40	Foreign Student Education	63600	100,294	100,294	-	100,899	605
41	State Board Of Education Admin Costs	68400	277,403	277,403	-	280,429	3,026
42	Mountain State Digital Literacy	86401	415,500	415,500	-	415,500	-
43	21st Century Learners	88600	1,756,470	1,756,470	-	1,790,508	34,038
44	BRIM Premium	91300	342,859	342,859	-	342,859	-
45	21st Century Assessment & Prof Development	93100	2,006,978	2,006,978	-	2,009,701	2,723
46	Special Olympic Games	96600	25,000	25,000	-	25,000	-
47	Subtotal		20,817,231	20,817,231	-	21,037,495	220,264
48	Total		117,661,779	243,058,654	125,396,875	119,944,849	(123,113,805)
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	-	4,078,883	110,252
51	Ed of Juveniles Predispositional Juv Detention Ctrs	30200	662,300	662,300	-	683,479	21,179
52	Education of Institutionalized Juveniles and Adults	47200	20,520,405	20,520,405	-	21,195,471	675,066
53	Total		32,423,093	32,423,093	-	33,229,590	806,497

Ref.		Appropriation Code	FY 2022 Current	FY 2023 Appropriation Request	FY 2022 vs FY 2023 Variance	FY 2023 Governor's Recommendation	FY 2023 Request / FY 2023 Gov Recommendation Variance
0317 State Aid to Schools							
54	Step 1 - Professional Educators	15100	869,082,617	863,342,358	(5,740,259)	904,942,470	41,600,112
55	Step 2 - Service Personnel	15200	291,835,429	289,873,269	(1,962,160)	303,757,447	13,884,178
56	Step 3 - Fixed Charges	15300	101,669,823	100,462,572	(1,207,251)	105,298,651	4,836,079
57	Step 4 -Transportation	15400	69,037,827	65,257,311	(3,780,516)	65,257,311	-
58	Step 5 - Professional Student Support Personnel	65500	59,608,039	58,636,875	(971,164)	61,488,888	2,852,013
59	Step 6 - Other Current Expenses	02200	161,739,678	158,025,466	(3,714,212)	159,483,873	1,458,407
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	(75,588)	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	(17,451,150)	1,684,720,332	64,630,789
65	<i>Less Local Share</i>		(476,260,743)	(473,697,218)	2,563,525	(473,697,218)	-
66	<i>Adjustments - Taxes Not Collected</i>		269,414	871,557	602,143	871,557	-
67	<i>Adjustments - Payments in Lieu of Taxes</i>		(3,524,258)	(3,269,268)	254,990	(3,269,268)	-
68	<i>Total Adjustments</i>		(3,254,844)	(2,397,711)	857,133	(2,397,711)	-
69	Total Basic State Aid		1,158,025,106	1,143,994,614	(14,030,492)	1,208,625,403	64,630,789
70	Public Employees' Insurance Agency	01200	206,938,256	214,702,113	7,763,857	214,702,113	-
71	Teachers' Retirement System	01900	60,784,000	68,266,000	7,482,000	72,892,069	4,626,069
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	(1,443,000)	301,401,000	-
74	Total		1,752,591,362	1,752,363,727	(227,635)	1,821,620,585	69,256,858
0390 CTE Programs							
75	Personal Services & Benefits	00100	1,339,713	1,339,713	-	1,376,322	36,609
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	1,461	82,713	-
79	Albert Yanni Vocational Program	14700	132,123	132,123	-	132,123	-
80	Vocational Aid	14800	24,443,275	24,490,218	46,943	24,516,692	26,474
81	Adult Basic Education	14900	5,365,530	5,452,570	87,040	5,460,891	8,321
82	Jobs and Hope	14902 ?	-	6,076,000	6,076,000	6,250,000	174,000

Ref.		Appropriation Code	FY 2022 Current	FY 2023 Appropriation Request	FY 2022 vs FY 2023 Variance	FY 2023 Governor's Recommendation	FY 2023 Request / FY 2023 Gov Recommendation Variance
83	Program Modernization	30500	884,313	884,313	-	884,313	-
84	High School Equivalency Diploma Testing	72600	803,397	803,397	-	807,935	4,538
85	FFA Grant Awards	83900	11,496	11,496	-	11,496	-
86	Pre-Engineering Academy Program	84000	265,294	265,294	-	265,294	-
87	Total		34,478,299	40,689,743	6,211,444	40,939,685	249,942
88	Total General Revenue Fund - WVDE		1,939,621,440	2,071,002,124	131,380,684	2,018,213,718	(52,788,406)
3951 Dept of Education							
89	FBI Checks	37200	116,548	116,548	-	119,574	3,026
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	-	12,611,880	11,497
94	Total Appropriated - Lottery Fund - WVDE		14,357,370	14,357,370	-	14,371,893	14,523
95	TOTAL APPROPRIATED FROM ALL STATE FUNDS - WVDE		1,953,978,810	2,085,359,494	131,380,684	2,032,585,611	(52,773,883)
OTHER FUNDS:							
3937 Strategic Staff Development							
96	Personal Services & Benefits	00100	134,000	35,000	(99,000)	35,000	-
97	Unclassified	09900	1,000	26,000	25,000	26,000	-
98	Current Expenses	13000	765,000	2,539,000	1,774,000	2,539,000	-
99	Total		900,000	2,600,000	1,700,000	2,600,000	-
100	Total - Other Funds -WVDE		900,000	2,600,000	1,700,000	2,600,000	-
FEDERAL FUNDS:							
8712 Federal Consolidated							
101	Personal Services & Benefits	00100	5,785,359	5,785,359	-	5,890,196	104,837
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	3,743,199	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	3,743,199	1,447,056,327	104,837

Ref.		Appropriation Code	FY 2022 Current	FY 2023 Appropriation Request	FY 2022 vs FY 2023 Variance	FY 2023 Governor's Recommendation	FY 2023 Request/ FY 2023 Gov Recommendation Variance
8713 School Nutrition							
109	Personal Services & Benefits	00100	1,881,766	1,881,766	-	1,924,124	42,358
110	Unclassified	09900	1,150,500	1,150,500	-	1,150,500	-
111	Current Expenses	13000	200,281,265	200,281,265	-	258,781,265	58,500,000
112	Federal Coronavirus Pandemic	89101	-	6,500,000	6,500,000	-	(6,500,00)
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	6,500,000	262,000,889	52,042,358
8714 CTE Programs							
117	Personal Services & Benefits	00100	1,896,249	1,896,249	-	1,938,607	42,358
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	-	19,943,688	42,358
8715 Special Programs							
124	Personal Services & Benefits	00100	3,477,006	3,477,006	-	3,540,241	63,235
125	Unclassified	09900	1,000,000	1,000,000	-	1,000,000	-
126	Current Expenses	13000	123,346,390	133,346,390	10,000,000	133,346,390	-
127	Federal Coronavirus Pandemic	89101	-	17,336,635	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	27,336,635	155,253,266	63,235
132	TOTAL - FEDERAL FUNDS - WVDE		1,794,421,548	1,832,001,382	37,579,834	1,884,254,170	52,252,788
133	TOTAL APPROPRIATIONS - WVDE		3,749,300,358	3,919,960,876	170,660,518	3,919,439,781	(521,095)

Ref.		Appropriation Code	FY 2022 Current	FY 2023 Appropriation Request	FY 2022 vs FY 2023 Variance	FY 2023 Governor's Recommendation	FY 2023 Request / FY 2023 Gov Recommendation Variance
	0320 Schools for the Deaf & Blind						
134	Personal Services & Benefits	00100	11,379,675	11,379,675	-	10,573,588	(806,087)
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	-	1,670,000	1,150,000
141	BRIM Premium	91300	130,842	130,842	-	130,842	-
142	Total - WVSDB		14,677,888	14,677,888	-	15,021,801	343,913
143	GRAND TOTAL APPROPRIATIONS - WVDE/WVBE		\$3,763,978,246	\$3,934,638,764	\$170,660,518	\$3,934,461,582	\$(177,182)

DESCRIPTION FOR FUNDS

FUND 0303 - SCHOOL LUNCH PROGRAM

Personnel Services & Benefits	Funds provide for salaries and benefits including FICA matching, PEIA, workers' compensation and teachers' retirement matching.
Current Expenses	WVC §18-5D. These funds are required as match for approximately \$152 million federal child nutrition funds to assist county boards in the administration and operation of the school lunch and breakfast programs. On average, each school day over 141,000 students are served breakfast, more than 170,000 students are served lunch and over 5,500 are served after-school hours snacks.

FUND 0313 - STATE DEPARTMENT OF EDUCATION

Other Allowances Under the Public School Support Program:

Teachers Retirement Savings Realized	WVC §18-7A-39. Requires any savings realized from the reduction in employer contributions that would have been required in the Teachers' Defined Contribution System to be deposited in the Employee Pension and Health Care Benefits Fund.
Increased Enrollment	WVC §18-9A-15. Distributed to county boards of education which are projected to have increased enrollment over the current year. The funding requested is based on projected enrollments for the 2022-23 school year. The amount of funding actually distributed to each district will be equal to the district's actual increase in net enrollment over the current year multiplied by the district's average net state aid per pupil.
Alternative Education	WVC §18-9A-21. Distributed to county boards of education for the development and operation of alternative education programs. The allowance equates to \$18 per student based on net enrollment.
Attendance Incentive Bonus	A \$500 bonus distributed to county boards of education for teachers using four or less personal/sick days during the year.
Hope Scholarship (new)	WVC §18-9A-25. To provide funding and to accumulate funding for transfer to Hope Scholarship Board to meet the obligations of Hope Scholarship applications.
Safe Schools Fund (new)	WVC §18-5-48. Distributed to county boards of education and multicounty vocational centers based upon their requests. Funding shall provide for safety needs as identified by the boards/multicounty centers or for special education video cameras.
Sustained Growth (new)	WVC §18-9A-15. An allowance provided under the PSSP to help offset the budgetary impact of extraordinary and sustained increases in net enrollment in a county board of education. County boards are considered to have a sustained growth in enrollment if their most recent three-year average growth in net enrollment is two percent or more.

Allowance for County Transfers	WVC §18-9A-14. Distributed to county boards of education that transfer students to another school district pursuant to an agreement approved by the West Virginia Board of Education as an allowance for facility efficiency. The allowance in the year in which the transfer occurs is to be 100% of the amount in the agreement, not to exceed the district's per pupil state aid allocation; the allowance in the first year after the transfer is to be 50% of the amount in the agreement; and the allowance for the second year after the transfer is to be 25%. For the 2022-23 year, no funds were requested as there are no active transfer agreements.
English as a Second Language	Distributed to county boards of education to support required services for English learner students.

Other Funds Distributed to LEAs:

National Teacher Certification	WVC §18A-4-2a. Reimbursement of expenses for classroom teachers with National Board Certification.
Early Childhood Drug Prevention Education	Support and collaboration with districts, schools, communities and families to address the physical, social-emotional, behavioral, and mental health needs of students.
Technology Repair and Modernization	To provide timely and appropriate support, repair and telecommunications assistance for district level systems and software.
Early Retirement Notification Incentive	WVC §18A-2-5a. A \$500 bonus distributed to county boards of education for classroom teachers who provide early notification of retirement by March 1st.
Math Program	The mathematics program is designed to provide mathematics specific professional development, to create instructional resources and to develop teacher leadership at the local level.
21st Century Fellows	Program that allows pre-k through 12 employees to work with universities on educational programs while allowing them to maintain retirement benefits.
Teacher Reimbursement	WVC §18A-3-3a. Distributed to county boards of education to reimburse teachers on continuing contracts for courses taken to renew certification or individuals working on an additional endorsement in a shortage area.
High-Y Youth in Government	Funding used to support the Hi-Y Youth in Government program.
High Acuity Special Needs	Funding appropriated under WVC §18-20-5 that is available to counties via an application reimbursement process to assist with the costs of serving students with high acuity special education needs whose expenditures meet or exceed the expenditure criteria established under the High Cost/High Acuity Reimbursement Plan.
IT Academy	Subsequently renamed Microsoft Imagine Academy. Funds are used to purchase statewide licenses for use by school districts for curriculum and for CTE student certification.

Early Literacy Program	Formula funded to target factors associated with increasing 3rd grade literacy proficiency utilizing targeted classroom instructional resources and support, school readiness efforts, summer and/or extended day learning opportunities, etc.
School-Based Truancy Prevention	Provides shared costs for truancy specialists at the county level in 29 counties. In order to provide judges options for truant students and reduce the number of children placed outside their home, the West Virginia Schools of Diversion and Transition Programs is supporting quality, full-day educational services at three Youth Reporting Centers (YRCs) and eight county school systems in collaboration with the LEA and Bureau of Juvenile Service (BJS) in a number of counties.
Communities In Schools	Communities In Schools (CIS) works in partnership with the school system to develop community partnerships that bring resources into the schools and help remove barriers to student learning. CIS pays attention to the physical, social, psychological and academic needs of individual students which are critical components in reducing dropouts and increasing graduation rates.
Mastery Based Education	An education system designed to improve educational outcomes by advancing student mastery of content knowledge and skills.
21st Century Technology Infrastructure Network Tools & Support	Provides for K-12 classroom computers, servers, cabling, software, staff development, Internet access, computers for libraries and bandwidth. Also provides funding for Virtual Schools, WVEIS and online Spanish courses. Additional funding is provided in the Lottery Fund.
Educational Program Allowance	Funds distributed to Pickens School in Randolph County, Paw Paw School in Morgan County, Aurora School in Preston County, and Meadow Bridge School in Fayette County, and for Project Based Learning in STEM fields in Pendleton County.

Department Operations:

Personnel Services & Benefits	Funds provide for salaries and benefits including FICA matching, PEIA, workers' compensation and teachers' retirement matching.
Unclassified	Programs funded through the unclassified, current, repairs, buildings, land and other assets include: professional development, principals/teachers institutes and recognition, takeover county superintendent supplementals, Golden Horseshoe, Social Studies Fair and School Board Effectiveness.
Advanced Placement	Provides opportunities for willing and academically prepared students to pursue college-level coursework while still in high school.
Current Expenses	Current expense budgets (rent, phone, travel, etc.)
HVAC Technicians	WVC §18-9E-4. To provide assistance to local boards of education in servicing, troubleshooting and repairing heating, ventilation and air conditioning systems in public schools throughout West Virginia.
Assessment Programs	Supplement to the assessment program that had been previously funded with Lottery funds.

Benedum Professional Development Collaborative	Program provides shared governance between K-12 schools and institutions of higher learning.
Governor's Honors Academy	An academy that operates summer programs designed to honor high-ability/ high-achieving students.
Hospitality Training	Funds are distributed to county boards of education and other vendors to provide professional development for students and teachers, state and national competitions and student credentials. Funds are used to prepare students for careers in the management, marketing and operations of restaurants and other food services, lodging, attractions, recreational events and travel-related services, as well as to provide training certifications to industry in food safety and guest services.
Foreign Student Education	An international school to provide continuing instruction in Japanese for students who accompany their parents to West Virginia for employment.
West Virginia Board of Education Administrative Costs	Funding for personnel and office expenses.
Mountain State Digital Literacy	WVC §18-2E-12. Provides funding to support a pilot project in grades K-8. The intent of the project shall be to provide resources to both students and faculty to teach digital literacy, online assessment preparation, and internet safety.
21st Century Learners	Various 21st Century Learning programs such as County School System Leadership Academy, School Improvement Conference and Content Standards Training.
BRIM Premium	Board of Risk and Insurance Management Premium.
21st Century Assessment and Professional Development	Development of rigorous assessment items which address 21st Century content, technology and professional development.
Special Olympic Games	Funds assist with five state-level events.

FUND 0314 - AID FOR EXCEPTIONAL CHILDREN & INSTITUTIONAL EDUCATION PROGRAMS

Special Education-Counties	WVC §18-20. Funds are distributed to county boards of education to pay costs of county special education programs in grades K-12 and for preschool programs for children with disabilities. Funds are also distributed to counties that must provide instruction for out-of-county students and out-of-state placement of exceptional children.
Special Education-Institutions	WVC §§18-20 and 18-2-13h. Funds are used for state special education administration, education of children in state health and human service facilities and special projects.

Education of Juveniles Held in Predispositional Juvenile Detention Centers	WVC §§18A-4-17 and 49-5E-6. The West Virginia Board of Education and the Department of Education are responsible for the educational services in the state's nine juvenile centers. Both predispositional and committed students are served in the facilities. A total of 1,068 students received educational services in these facilities during FY 2020.
Education of Institutionalized Juveniles and Adults	WVC §§18-2-13f, 18-2-13h and 18-20-5. The West Virginia Board of Education and the State Superintendent of Schools are responsible for the administration of educational programs for institutionalized juveniles and adults in state correctional institutions and regional jails. The department provides direct educational services in 42 institutions. The department offers a constitutionally required education program for school-aged juveniles and provides the educational services for adults required by the State Supreme Court. In its education programs for institutionalized individuals, the department served 8,678 juveniles and adults during the last school year.

FUND 0317 - STATE AID TO SCHOOLS

Step 1 - Professional Educators	WVC §18-9A-4. Allowance for the basic salaries and state supplement for professional educators employed by county boards of education. The allowance for FY 2023 is based on 18,447 professional educators, which is a decrease from FY 2022 of 91 professional educators.
Step 2 - Service Personnel	WVC §18-9A-5. Allowance for the basic salaries and state supplement for service personnel employed by county boards of education. The allowance for FY 2023 is based on 11,334 service personnel, which is a decrease from FY 2022 of 56 service personnel.
Step 3 - Fixed Charges	WVC §18-9A-6. Allowance for employee benefits for professional educators and service personnel: FICA 7.65%, unemployment .04% and workers' compensation .60% for a total of 8.29%.
Step 4 -Transportation	WVC §18-9A-7. Allowance for the student transportation operating costs and replacement of the school bus fleet over a 12-year cycle. Districts are divided into the following four groups, based on student population density, with the allowance for operating costs based on the percentage of actual expenditures indicated: Sparse - 95%, Low - 92.5%, Medium - 90%, and High - 87.5%. Additional allowances of 10% are provided for districts that use alternative fuel or transport students to and from the multi-county vocational centers, based on mileage percentages. Allowances also provided for insurance costs at 100% of insurance premiums and for payments paid in lieu of transportation at a state average rate. An allowance is also provided to county boards with increased enrollments to purchase additional buses if other eligibility criteria are met.
Step 5 - Professional Student Support Personnel	WVC §18-9A-8. Allowance to pay the annual state minimum salary and state supplement for professional student support personnel employed, limited to five professional student support personnel per each 1,000 students in net enrollment. The allowance for FY 2023 is based on 1,273 professional student support personnel positions, which is a decrease from FY 2022 of 7 positions.

Step 6 - Other Current Expenses	WVC §18-9A-9. Allowance for other current expenses such as utilities and facilities maintenance, substitute costs and faculty senates. Allowance for current expenses is based on the statewide average actual operations and maintenance expenditures, the square footage of school buildings, and student enrollment; allowance for substitutes is 2.5% of Steps 1, 2 and 5 and the allowance for faculty senates is \$400 per professional instructional personnel and professional student support personnel employed.
Step 7a - Improved Instructional Programs	WVC §18-9A-10 (a)(1). Allowance for each school district for the improvement of instructional programs. The allowance for instructional improvements is the prior year appropriation plus 10% of the growth in local share.
Step 7b - 21st Century Strategic Technology Learning Growth	WVC §18-9A-10 (a)(2). Allowance for the improvement of instructional technology. The amount appropriated each year is the amount appropriated for the preceding year plus 20% of the growth in local share.
Step 7c - Advanced Placement®	WVC §18-9A-10 (a)(3). Allowance for students enrolled in Advance Placement®, dual credit, and international baccalaureate courses, based on 1% of the state average per pupil state aid multiplied by the number of students enrolled in such courses in each district.
Step 7d - Teacher & Leader Induction	WVC §18-9A-10 (a)(4). Allowance for comprehensive systems for teacher and leader induction and professional growth. The amount appropriated is the amount appropriated for the preceding year plus 20% of the growth in local share.
Basic Foundation Allowance	WVC §18-9A-3. Allowance is the sum of the above seven allowances. The basic program allowance includes both the state's share and the local districts' share.
Less Local Share	WVC §18-9A-11. Estimated 85% of the regular levy tax collections, based on the estimated assessed values provided by the State Tax Commissioner. The final local share amount will be updated with actual values from the Certificates of Valuation provided by the county assessors on March 3, 2022.
Adjustments - Taxes Not Collected	WVC §18-9A-12. Provides that the allocated state aid share for a county shall be increased by amounts certified by the State Tax Commissioner for taxes not collected due to final court orders or final decisions by a board of assessment appeals.
Adjustments - Payments in Lieu of Taxes	WVC §18-9A-12. Provides that the allocated state aid share for a county shall be decreased by contributions or payments in lieu of taxes, as certified by the State Tax Commissioner.
Public Employees' Insurance Agency	WVC §18-9A-24. Allowance for the employers' share of insurance premium costs. The average rate for computing the FY 2023 allowance was \$7,222. The amount of funding requested for FY 2023 was reduced by \$965,631 to utilize amounts already on deposit with PEIA.
Teachers' Retirement System	WVC §§18-9A-6a, 18-9A-6b. Allowance for the teachers' retirement system.

School Construction Fund	WVC §18-9A-10. Amount to meet the annual debt service requirements on bonds issued by the School Building Authority prior to January 1, 1994. Because all of the debt service requirements have been met, statute requires \$24 million to be deposited into the school construction fund annually.
Retirement Systems- Unfunded Liability	WVC §18-9A-6a. Provides that there be an allowance for the reduction of the unfunded liability of the teachers' retirement fund. The allowance is based on an actuarial report of the amount of funding necessary to eliminate the unfunded liability over a forty-year period beginning July 1, 1994.

FUND 0390 - CTE PROGRAMS

Personnel Services & Benefits	Funds provide for salaries and benefits including FICA matching, PEIA, workers' compensation and teachers' retirement matching.
Unclassified	Expenditures up to 1% of total fund appropriations in compliance with WVC §5-1A-4.
Current Expenses	Funds provide for office, contractual, travel, rental, hospitality, aid to counties, etc.
Wood Products-Forestry Vocational Program	Funds distributed to Mountain State Educational Services to train wood industry workers and technicians at the West Virginia Wood Technology Center in Elkins.
Albert Yanni Vocational Program	WVC §18-10H-1 et seq. Funds provide back-to-industry updating experiences for teachers, teacher preparation training for technical teachers, sponsors technically oriented students in the Governor's Honor Academy and awards \$2,000 scholarships to 20 students for post-secondary technical education or training.
Vocational Aid	Funds are provided to local educational agencies for the operation of programs that serve more than 150,000 students in secondary, advanced career and public service programs. Funds also provide for technical assessments, student credentials, professional development, youth activities and Southern Regional Education Board activities.
Adult Basic Education	Provides adults, 16 years of age and older, who are not enrolled in a public school, with work readiness skills and basic academic skill development in reading, math, computer literacy, science, social studies and language arts. It also provides instruction for the high school equivalency test and English as a second language. Approximately 10,000 adults are served each year.
Jobs and Hope	West Virginia's comprehensive response to the substance use disorder crisis which eliminates barriers to employment and provides support through training and career certifications at local adult and career training centers as well as community and technical colleges.
Program Modernization	This program provides funds, through a competitive grant process, to local educational agencies for the purchase of instructional equipment to modernize occupational programs in career and technical education.

High School Equivalency Diploma Testing	Funds are used to operate the state high school equivalency testing program and for supervision of all official testing centers in West Virginia. Approximately 3,300 adults and K-12 students are tested yearly with a passage rate of 82%.
FFA Grant Awards	Funds are provided through grants to local education agencies to assist agricultural education students with their expenses while representing West Virginia in National FFA Career Development Events.
Pre-Engineering Academy Program	Funds are distributed to county boards of education to provide start-up funds and support “Project Lead the Way” pre-engineering programs. The funds will provide equipment, curriculum software and teacher training for the establishment of four core courses, which when combined with rigorous mathematics and science courses in high school, introduces students to the scope, rigor and discipline of engineering prior to entering college.

FUND 3951 - LOTTERY FUND

FBI Checks	Conducts investigations of criminal activity and misconduct involving WV public schools and WVDE personnel, substitutes, temporary employees, students, volunteers, and other incidents as appropriate.
Vocational Educational Equipment Replacement	These funds are distributed to county boards of education for replacement of worn or obsolete equipment or the purchase of equipment for new programs.
Assessment Program	Provides for administering all assessments of West Virginia school children including general and alternate summative assessments, interim and diagnostic assessments, item development and new assessment development.
Literacy Project	Provides support for the Imagination Library project in West Virginia.
21st Century Tech Infrastructure Tools & Support	Provides for K-12 classroom computers, servers, cabling, software, staff development, Internet access, computers for libraries and bandwidth. Also provides funding for Virtual Schools, WVEIS and online Spanish courses.

FUND 3937 - STRATEGIC STAFF DEVELOPMENT

Personnel Services & Benefits	Funds provide for salaries and benefits including FICA matching, PEIA, workers' compensation and teachers' retirement matching.
Unclassified	Funds provide for expenditures and grants to counties for professional development.
Current Expenses	Funds for current expenses, repairs and equipment.

FUND 8712 - FEDERAL CONSOLIDATED

Personnel Services & Benefits	Funds provide for salaries and benefits including FICA matching, PEIA, workers' compensation and teachers' retirement matching.
Unclassified	Expenditures up to 1% of total fund appropriations in compliance with WVC §5-1A-4.
Current Expenses	Funds provide for office, contractual, travel, rental, hospitality, etc.

Federal Coronavirus Pandemic	Funds provide for allowable charges related to the current pandemic and the various purposes provided for by the Federal guidelines.
Repairs and Alterations	Funds provide for office, equipment, vehicle and other repairs.
Equipment	Funds provide for office, research, computer and other capital equipment.
Other Assets	Funds provide for capital asset projects, software and intangibles.

FUND 87I3 - SCHOOL NUTRITION

Personnel Services & Benefits	Funds provide for salaries and benefits including FICA matching, PEIA, workers' compensation and teachers' retirement matching.
Unclassified	Expenditures up to 1% of total fund appropriations in compliance with WVC §5-1A-4.
Current Expenses	Funds provide for office, contractual, travel, rental, hospitality, etc.
Federal Coronavirus Pandemic	Funds provide for allowable charges related to the current pandemic and the various purposes provided for by the Federal guidelines.
Repairs and Alterations	Funds provide for office, equipment, vehicle and other repairs.
Equipment	Funds provide for office, research, computer and other capital equipment.
Other Assets	Funds provide for capital asset projects, software and intangibles.

FUND 87I4 - CTE PROGRAMS

Personnel Services & Benefits	Funds provide for salaries and benefits including FICA matching, PEIA, workers' compensation and teachers' retirement matching.
Unclassified	Expenditures up to 1% of total fund appropriations in compliance with WVC §5-1A-4.
Current Expenses	Funds provide for office, contractual, travel, rental, hospitality, etc.
Repairs and Alterations	Funds provide for office, equipment, vehicle and other repairs.
Equipment	Funds provide for office, research, computer and other capital equipment.
Other Assets	Funds provide for capital asset projects, software and intangibles.

FUND 87I5 - SPECIAL PROGRAMS

Personnel Services & Benefits	Funds provide for salaries and benefits including FICA matching, PEIA, workers' compensation and teachers' retirement matching.
Unclassified	Expenditures up to 1% of total fund appropriations in compliance with WVC §5-1A-4.

Current Expenses	Funds provide for office, contractual, travel, rental, hospitality, etc.
Federal Coronavirus Pandemic	Funds provide for allowable charges related to the current pandemic and the various purposes provided for by the Federal guidelines.
Repairs and Alterations	Funds provide for office, equipment, vehicle and other repairs.
Equipment	Funds provide for office, research, computer and other capital equipment.
Other Assets	Funds provide for capital asset projects, software and intangibles.

FUND 0320 - SCHOOLS FOR THE DEAF AND THE BLIND

Personnel Services & Benefits	Funds provide for salaries and benefits including FICA matching, PEIA, workers' compensation and teachers' retirement matching.
Unclassified	WVC §18-17-1 et seq. Funds provide necessary operating costs and instructional services for approximately 49 deaf, blind and/or deaf/blind West Virginia students who live at the schools and require 24-hour a day assistance and 41 students who attend but do not live at the schools. An additional 267 students are served on an itinerant basis, 613 students are served through the Instructional Resource Center for Visually Handicapped Students and 175 children are served at the Child Study Clinic.
Current Expenses	Funds provide for office, contractual, travel, rental, hospitality, fuel, utilities, educational supplies, student devices, cafeteria food and supplies, custodial supplies, etc.
Repairs and Alterations	Funds provide for office, equipment, bus and vehicle repairs and other repairs.
Equipment	Funds provide for office, research, computer and other capital equipment.
Buildings	Funds provide for building construction and improvements.
Capital Outlay and Maintenance	Capital improvement and repairs.
BRIM Premium	Board of Risk and Insurance Premium.

REQUESTED IMPROVEMENTS

Item	Description	Fund	Appropriation	Amount
1	Statutory raises established by WVC § 18-4-2	0390	14600	1,461
		0390	14800	46,943
		0390	14900	87,040
				135,444
2	To carryover federal spending authority from FY2022. This represents 25% of the federal award for Homeless Children/Youth	8712	89101	1,246,924
3	Non-appropriated fund; reallocating due to reduction in staffing. Shifting spending authority from payroll to current and unclassified expense	3937	00100	(99,000)
		3937	09900	8,000
		3937	13000	91,000
				0
4	To carryover spending authority from FY2022 for non-appropriated funds. Funds to be used for county school improvement	3937	09900	17,000
		3937	13000	1,683,000
				1,700,000
5	Non-appropriated fund; increase in spending authority needed to reflect federal funds received from other state agencies	3930	09900	17,042,345
6	Hope Scholarship program; to fund Hope Scholarships in accordance with WVC § 18-9A-25	0313	new	23,043,954
7	To carryover federal spending authority from FY2022. This represents increases in the federal program from the US Department of Agriculture	8713	13000	52,000,000
8	To carryover federal spending authority from FY2022. This represents increases in the federal IDEA program under the authority of pandemic or pandemic related legislation	8715	89101	17,336,635
9	To carryover federal spending authority from FY2022. This represents 75% of the federal award for Homeless Children/Youth (see 2 above)	8712	89101	3,743,199
10	School Safety fund; as required by WVC § 18-5-48 the Department of Education has compiled a list from the counties representing their school safety needs	0313	new	100,163,411
11	To staff transition agents across WV and to continue training operations for heavy equipment and agriculture programs	0390	14902	4,500,000
12	One time request to purchase equipment used in heavy equipment training program (see 11 above)	0390	14902	1,576,000
13	To carryover federal spending authority from FY2022. This represents increases in the federal IDEA program from the US Department of Education	8715	13000	10,000,000
14	To carryover federal spending authority from FY2022. This represents increases in the federal program from the US Department of Agriculture	8713	89101	6,500,000
15	Sustained Growth; as required by WVC § 18-9A-15 allowance to counties experiencing extraordinary and sustained increases in net enrollment	0313	new	281,766



W. Clayton Burch
West Virginia Superintendent of Schools

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