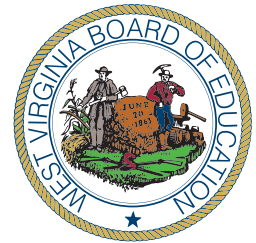


FY 2022 Budget Request

for West Virginia Public Schools



West Virginia DEPARTMENT OF
EDUCATION



West Virginia Board of Education
2020-2021

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

Robert W. Dunlevy, Member
A. Stanley Maynard, Ed.D., 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
2020-2021

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
President



Thomas W. Campbell
Vice President



F. Scott Rotruck
Financial Officer



Superintendent
W. Clayton Burch



Robert W. Dunlevy
Member



A. Stanley Maynard
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

- ▶ Provide an effective and quality system for learning that supports and empowers West Virginia students to:
- *develop the **knowledge and skills** to become lifelong learners;*
 - *promote a culture of responsibility and personal well-being to become engaged **community** members; and*
 - *prepare for the future with a pathway to **workforce** readiness.*

OUR MISSION

The **West Virginia Board of Education** and **State Superintendent of Schools** work collaboratively to establish policies and procedures to assure implementation of West Virginia's public education goals and to ensure the general supervision, oversight, and monitoring of a thorough, efficient, and effective system of free public schools.

Public Education Snapshot (SY 2020-2021)

- 252,357 students in 639 schools
 - » 373 elementary schools
 - » 152 middle schools
 - » 114 high schools
- 22,353 professional educators (teachers and administrators)
 - » 23,729 (total professional personnel staff)
- 13,535 service personnel
- 33 career technical education centers,
 - 7 multi-county centers
- 13 alternative schools
- 53 education programs in juvenile centers within institutional programs
- 90 students enrolled in West Virginia Schools for the Deaf and the Blind
- Net Basic State Aid Per Pupil – \$4,624.29

County Snapshots and Recovery Information

The County Plans and School Recovery section of the WVDE COVID-19 website (wvde.us/COVID19) provides updated information about each county’s recovery efforts, instructional models, enrollment data and mitigation strategies. Additionally, a County Snapshot highlights demographic information, pandemic funding, extended learning opportunities and a breakdown of enrollment information by programmatic level. To see the county snapshots and recovery information, visit wvde.us/school-recovery-protocols.

The screenshot displays two overlapping web pages from the West Virginia Department of Education (WVDE) COVID-19 website. The background page is titled "County Recovery Plans" and features a search bar, navigation buttons for "School Outbreaks Information", "9-12 High School Education Map", and "School Closings Information". Below these is a table with columns for County, Total Enrollment, In-Person (4-days/5-days/Blended), In-person Enrollment, Virtual Option (WV/Local/Both), Full-time Virtual Enrollment, and a link to the County Website. The foreground page is titled "Clay County Recovery Snapshot" and provides detailed information for Clay County, including a map of West Virginia, demographic data, pandemic funding allocations, and extended learning opportunities.

County	Total Enrollment	In-Person (4-days/5-days/Blended)	In-person Enrollment	Virtual Option (WV/Local/Both)	Full-time Virtual Enrollment*	County Website
Barbour	2,125	Blended	1,928	WV Virtual	197	Yes
Berkeley	19,233	Blended	19,114	Both	119	Yes
Boone	3,269	Blended	2,776	WV Virtual	493	Yes
Braxton	1,734	4-day	1,719	Both	15	Yes
Brooke	2,605	Blended	2,185	Local	420	Yes
Cabell	11,810	Blended	9,785	Both	1822	Yes

West Virginia Schools Pandemic Relief Funding

The CARES (Coronavirus Aid Relief and Economic Security) Act provides federal stimulus dollars to assist state agencies, local school districts, businesses, organizations, families and students, and other entities during the COVID-19 pandemic.

As part of the recently passed federal CARES Act II, the state will receive more than \$339 million. These dollars are a part of the Elementary and Secondary School Emergency Relief Fund (ESSERF) Round II allocations can be used for, but not limited to:

- Continuity of operations;
- Pandemic learning loss activities; and
- Health and safety needs.

County	ESSERF 1 Allocation	Higher Education Emergency Relief Fund (HEERF) ^{††}	WVDE Competitive Grant* Allocation	ECEF Allocations	ESSERF 2 Allocation	Total Awarded
Barbour County	858,084.00		322,457.70	32,050.00	3,335,323.25	\$4,547,914.95
Berkeley County	3,943,220.00		285,987.99	289,950.00	15,181,513.33	\$19,700,671.32
Boone County	1,243,840.00		110,892.90	52,050.00	4,563,593.20	\$5,970,376.10
Braxton County	820,010.00		450,000.00	26,000.00	3,095,438.33	\$4,391,448.33
Brooke County	607,649.00		195,727.04	44,800.00	2,378,882.84	\$3,227,058.88
Cabell County	4,986,882.00	160,620.00	411,404.29	176,650.00	17,637,157.20	\$23,372,713.49
Calhoun County	367,333.00		262,673.00	13,450.00	1,427,800.47	\$2,071,256.47
Clay County	731,161.00		450,000.00	26,150.00	2,729,527.05	\$3,936,838.05
Doddridge County ^{***}	297,037.00			16,100.00	1,106,573.28	\$1,419,710.28
Fayette County	2,305,679.00	106,163.00	331,000.00	80,950.00	8,962,039.04	\$11,785,831.04
Gilmer County ^{**}	245,822.00			11,650.00	927,794.63	\$1,185,266.63
Grant County	392,838.00		83,816.00	24,300.00	1,526,937.16	\$2,027,891.16
Greenbrier County	1,395,998.00		324,456.04	70,000.00	5,322,830.38	\$7,113,284.42
Hampshire County	989,407.00		221,684.20	43,550.00	4,549,570.68	\$5,804,211.88
Hancock County	854,815.00	15,141.00	450,000.00	58,850.00	3,322,614.12	\$4,701,420.12
Hardy County	516,519.00		450,000.00	33,750.00	1,972,111.78	\$2,972,380.78
Harrison County	2,724,153.00		412,852.05	152,350.00	11,953,952.77	\$15,243,307.82
Jackson County	1,203,502.00		320,088.72	64,250.00	4,726,660.83	\$6,314,501.55

County	ESSERF 1 Allocation	Higher Education Emergency Relief Fund (HEERF)††	WVDE Competitive Grant* Allocation	ECEF Allocations	ESSERF 2 Allocation	Total Awarded
Jefferson County	1,064,066.00		450,000.00	135,900.00	3,998,586.64	\$5,648,552.64
Kanawha County	8,351,034.00	553,238.00	391,934.37	387,450.00	34,165,102.53	\$43,848,758.90
Lewis County	688,434.00		266,879.13	35,900.00	2,759,104.05	\$3,750,317.18
Lincoln County**	1,429,829.00			45,850.00	5,043,396.54	\$6,519,075.54
Logan County	2,106,680.00	73,861.00	374,454.95	85,200.00	7,864,661.50	\$10,504,857.45
Marion County	2,041,044.00		268,849.00	112,150.00	8,381,427.32	\$10,803,470.32
Marshall County	1,181,460.00		20,000.00	61,450.00	4,181,990.40	\$5,444,900.40
Mason County	1,232,270.00		325,450.15	56,600.00	4,693,847.01	\$6,308,167.16
Mercer County	3,232,246.00	105,541.00	303,205.00	38,650.00	17,752,160.85	\$21,431,802.85
Mineral County	1,131,755.00	40,808.00	424,553.35	117,050.00	4,264,662.38	\$5,978,828.73
Mingo County	1,868,906.00	59,512.00	100,000.00	58,100.00	7,264,328.28	\$9,350,846.28
Monongalia***	1,808,942.00	93,681.00		53,250.00	7,031,249.34	\$8,987,122.34
Monroe County	527,689.00		94,782.28	170,000.00	2,031,611.96	\$2,824,083.24
Morgan County	488,104.00		364,098.61	22,550.00	1,905,936.71	\$2,780,689.32
McDowell County	2,267,898.00		138,000.00	35,100.00	8,391,531.26	\$10,832,529.26
Nicholas County	1,268,267.00		218,500.00	51,450.00	4,635,489.40	\$6,173,706.40
Ohio County	1,324,556.00		301,000.00	75,550.00	4,964,485.47	\$6,665,591.47
Pendleton County	236,939.00		302,639.71	13,500.00	881,855.68	\$1,434,934.39
Pleasants County	190,344.00		100,000.00	15,700.00	718,006.35	\$1,024,050.35
Pocahontas County	359,067.00		192,840.32	14,100.00	1,395,670.29	\$1,961,677.61
Preston County	1,078,383.00		57,000.00	60,450.00	4,396,869.07	\$5,592,702.07
Putnam County***	1,115,117.00	106,383.00		147,000.00	4,632,897.71	\$6,001,397.71
Raleigh County	3,409,195.00	174,170.00	450,000.00	157,750.00	13,251,338.75	\$17,442,453.75
Randolph County	1,441,179.00	36,561.00	450,000.00	56,550.00	5,097,141.68	\$7,081,431.68
Ritchie County	469,821.00		101,940.00	21,600.00	1,689,335.37	\$2,282,696.37
Roane County**	837,265.00			31,250.00	3,254,397.86	\$4,122,912.86
Summers County***	937,137.00			20,550.00	3,498,411.92	\$4,456,098.92
Taylor County	639,907.00		309,935.37	33,650.00	2,487,282.28	\$3,470,774.65

County	ESSERF 1 Allocation	Higher Education Emergency Relief Fund (HEERF) ^{††}	WVDE Competitive Grant* Allocation	ECEF Allocations	ESSERF 2 Allocation	Total Awarded
Tucker County	226,882.00		267,957.00	15,150.00	828,464.12	\$1,338,453.12
Tyler County	316,721.00		99,463.64	16,950.00	1,231,073.88	\$1,664,208.52
Upshur County	1,082,696.00		102,200.00	54,800.00	4,135,815.44	\$5,375,511.44
Wayne County	2,015,674.00		182,031.20	95,200.00	7,663,967.39	\$9,956,872.59
Webster County	754,431.00		61,110.00	17,350.00	2,911,098.70	\$3,743,989.70
Wetzel County	726,422.00		223,200.00	38,250.00	2,792,080.14	\$3,779,952.14
Wirt County	275,127.00		110,451.31	13,950.00	1,120,728.30	\$1,520,256.61
Wood County	4,137,531.00	37,341.00	225,329.77	181,000.00	14,552,941.75	\$19,134,143.52
Wyoming County	1,229,459.00		148,190.55	54,450.00	4,539,617.34	\$5,971,716.89
Subtotal	77,976,426.00	1,563,020.00	12,509,035.64	3,818,250.00	305,128,886.00	\$400,995,617.64

School	Higher Education Emergency Relief Fund (HEERF) ^{††}	MVCV Sanitation & COVID-19 Preparedness Allocations****	WVDE Competitive Grant* Allocation	ESSERF 2 Allocation	Total Awarded
Calhoun-Gilmer Career Center		30,000.00	61,356.11	70,000.00	\$161,356.11
Fred W. Eberle Technical Center	121,970.00	30,000.00	98,693.00	100,000.00	\$350,663.00
James Rumsey Technical Institute	138,292.00	30,000.00	106,200.00	120,000.00	\$394,492.00
Mid-Ohio Valley Technical Institute		30,000.00	58,130.00	100,000.00	\$188,130.00
Roane-Jackson Technical Center	73,406.00	30,000.00	68,700.00	100,000.00	\$272,106.00
South Branch Career & Technical Center		30,000.00	93,900.00	90,000.00	\$213,900.00
United Technical Center	57,801.00	30,000.00	108,000.00	120,000.00	\$315,801.00
WWSDB			41,063.00	70,000.00	\$111,063.00
WWSDT				206,000.00	\$206,000.00
Subtotal	391,469.00	210,000.00	636,042.11	976,000.00	\$2,213,511.11

County	ESSERF 1 Allocation	ECEF Allocations	EANS Allocations	Total Awarded
Non-public Schools	2,263,514.50*	140,600.00	9,052,260.00	\$11,456,374.50

County	Summer SOLE Competitive Grant Program (ESSERF 2 Funds)	Total Awarded
West Virginia Public Schools	32,000,000.00	\$32,000,000.00

Total Allocated **\$446,665,503.25**

- Priority 1 – Social Emotional
- Priority 2 – Technology
- Priority 3 – Achievement Gap

*Competitive grants were funded from state and federal sources
 **Funding available from other sources
 ***Did not submit grant application
 ****Funding available from state sources
 †Funding from GEERF 1 Allocations
 ††Funds sent directly to County from US Department of Education
 From March through December 2020, **34 million meals** were distributed to West Virginia Children to offset food insecurities caused by the pandemic.
 Over the summer alone, **8 million meals** were provided. This compares to 530,000 meals served during the summer of 2019.

SUMMER SOLE GRANT PROGRAM

Student Opportunities for Learning & Engagement

Counties are submitting plans for summer and extended learning opportunities through April 2021. As plans are submitted, WVDE will publish the information at wvde.us/county-recovery-plans.



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 (8.33% 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 2021 SB150	FY 2022 Appropriation Request	FY 2021 vs FY 2022 Variance	FY 2022 Governor's Recommendation	FY 2022 Request/ FY 2022 Gov Recommendation Variance
WVDE							
General Revenue Fund							
0303 School Lunch Program							
1	Personal Services & Benefits	00100	348,042	348,042	-	348,042	-
2	Current Expenses	13000	2,118,865	2,118,865	-	2,118,865	-
3	Total		2,466,907	2,466,907	-	2,466,907	-
0313 State Department of Education							
Other Allowances Under the Public School Support Program:							
4	Teachers Retirement Savings Realized	09500	33,028,000	33,028,000	-	34,747,000	1,719,000
5	Increased Enrollment	14000	5,090,000	22,800,000	17,710,000	22,800,000	-
6	Safe Schools	14300	5,104,544	4,550,424	(554,120)	4,550,424	-
7	Allowance for County Transfers	26400	238,174	119,087	(119,087)	119,087	-
8	English as a Second Language	52800	96,000	96,000	-	96,000	-
9	Subtotal		43,556,718	60,593,511	17,036,793	62,312,511	1,719,000
Other Funds Distributed to LEAs:							
10	Attendance Incentive Bonus	15001	2,056,717	2,056,717	-	2,056,717	-
11	National Teacher Certification	16100	300,000	300,000	-	300,000	-
12	Early Childhood Drug Prevention	21901	5,000,000	5,000,000	-	5,000,000	-
13	Technology Repair and Modernization	29800	951,003	951,003	-	951,003	-
14	Early Retirement Notification Incentive	36600	300,000	300,000	-	300,000	-
15	Math Program	36800	336,532	336,532	-	336,532	-
16	21st Century Fellows	50700	274,899	274,899	-	274,899	-
17	Teacher Reimbursement	57300	297,188	297,188	-	297,188	-
18	High-Y Youth in Government	61600	100,000	100,000	-	100,000	-
19	High Acuity Special Needs	63400	1,500,000	1,500,000	-	1,500,000	-
20	IT Academy	72100	500,000	500,000	-	500,000	-
21	Early Literacy Program	75600	5,705,624	5,705,624	-	5,705,624	-
22	School-Based Truancy Prevention	78101	2,032,238	2,032,238	-	2,032,238	-
23	Communities In Schools	78103	4,900,000	4,900,000	-	4,900,000	-

Ref.		Appropriation Code	FY 2021 SB150	FY 2022 Appropriation Request	FY 2021 vs FY 2022 Variance	FY 2022 Governor's Recommendation	FY 2022 Request / FY 2022 Gov Recommendation Variance
24	Mastery Based Education	78104	125,000	125,000	-	125,000	-
25	21st Century Tech Infrastructure Network Tools & Support	93300	7,636,586	7,636,586	-	9,636,586	2,000,000
26	Educational Program Allowance	99600	516,250	516,250	-	516,250	-
27	Subtotal		32,532,037	32,532,037	-	34,532,037	2,000,000
Department Operations:							
28	Personal Services & Benefits	00100	4,598,523	4,598,523	-	4,598,523	-
29	Unclassified	09900	500,000	500,000	-	500,000	-
30	Advanced Placement	11500	150,000	150,000	-	150,000	-
31	Current Expenses	13000	5,330,000	5,330,000	-	5,330,000	-
32	HVAC Technicians	35500	516,791	516,791	-	516,791	-
33	Assessment Programs	39600	1,339,588	1,339,588	-	3,865,593	2,526,005
34	Benedum Professional Development	42700	429,775	429,775	-	429,775	-
35	Governor's Honors Academy	47800	1,059,270	1,059,270	-	1,059,270	-
36	Hospitality Training	60000	272,775	272,775	-	272,775	-
37	Foreign Student Education	63600	100,294	100,294	-	100,294	-
38	West Virginia Board of Education Administrative Costs	68400	277,403	277,403	-	277,403	-
39	Mountain State Digital Literacy	86401	415,500	415,500	-	415,500	-
40	21st Century Learners	88600	1,756,470	1,756,470	-	1,756,470	-
41	BRIM Premium	91300	342,859	342,859	-	342,859	-
42	21st Century Assessment & Professional Development	93100	2,006,978	2,006,978	-	2,006,978	-
43	Special Olympic Games	96600	25,000	25,000	-	25,000	-
44	Subtotal		19,121,226	19,121,226	-	21,647,231	2,526,005
45	Total		95,209,981	112,246,774	17,036,793	118,491,779	6,245,005
0314 Aid for Except. Children & Institutional Programs							
46	Special Education-Counties	15900	7,271,757	7,271,757	-	7,271,757	-
47	Special Education-Institutions	16000	3,968,631	3,968,631	-	3,968,631	-
48	Education of Juveniles Predispositional Juvenile Detention Centers	30200	657,858	662,300	4,442	662,300	-
49	Education of Institutionalized Juveniles & Adults	47200	20,325,353	20,520,405	195,052	20,520,405	-
50	Total		32,223,599	32,423,093	199,494	32,423,093	-

Ref.		Appropriation Code	FY 2021 SB150	FY 2022 Appropriation Request	FY 2021 vs FY 2022 Variance	FY 2022 Governor's Recommendation	FY 2022 Request / FY 2022 Gov Recommendation Variance
0317 State Aid to Schools							
51	Step 1 - Professional Educators	15100	897,576,715	869,145,617	(28,431,098)	869,145,617	-
52	Step 2 - Service Personnel	15200	301,789,240	291,835,429	(9,953,811)	291,835,429	-
53	Step 3 - Fixed Charges	15300	106,219,537	101,675,071	(4,544,466)	101,675,071	-
54	Step 4 -Transportation	15400	78,177,730	69,193,341	(8,984,389)	69,193,341	-
55	Step 5 - Professional Student Support Personnel	65500	62,148,699	59,608,039	(2,540,660)	59,608,039	-
56	Step 6 - Other Current Expenses	02200	170,216,073	161,741,253	(8,474,820)	161,741,253	-
57	Step 7a - Improved Instructional Programs	15600	51,956,792	52,647,522	690,730	52,647,522	-
58	Step 7b - 21st Century Strategic Technology Learning Growth	93600	26,408,349	27,789,809	1,381,460	27,789,809	-
59	Step 7c - Advanced Placement	05300	734,729	670,151	(64,578)	670,151	-
60	Step 7d - Teacher & Leader Induction	93601	5,443,468	6,824,928	1,381,460	6,824,928	-
61	Basic Foundation Allowance		1,700,671,332	1,641,131,160	(59,540,172)	1,641,131,160	-
62	<i>Less Local Share</i>		(476,083,702)	(482,991,001)	(6,907,299)	(482,991,001)	-
63	<i>Adjustments - Taxes Not Collected</i>		364,619	269,414	(95,205)	269,414	-
64	<i>Adjustments - Payments in Lieu of Taxes</i>		(3,081,445)	(3,013,893)	67,552	(3,013,893)	-
65	<i>Total Adjustments</i>		(2,716,826)	(2,744,479)	(27,653)	(2,744,479)	-
66	Total Basic State Aid		1,221,870,804	1,155,395,680	(66,475,124)	1,155,395,680	-
67	Public Employees' Insurance Agency	01200	222,461,499	206,938,256	(15,523,243)	206,938,256	-
68	Teachers' Retirement System	01900	66,511,000	72,845,000	6,334,000	60,784,000	(12,061,000)
69	School Building Authority	45300	24,000,000	24,000,000	-	24,000,000	-
70	Retirement Systems - Unfunded Liability	77500	304,728,000	328,703,000	23,975,000	302,844,000	(25,859,000)
71	Total		1,839,571,303	1,787,881,936	(51,689,367)	1,749,961,936	(37,920,000)
0390 CTE Programs							
72	Personal Services & Benefits	00100	1,339,713	1,339,713	-	1,339,713	-
73	Unclassified	09900	268,800	268,800	-	268,800	-
74	Current Expenses	13000	883,106	883,106	-	883,106	-
75	Wood Products-Forestry Vocational Program	14600	79,873	81,252	1,379	81,252	-
76	Albert Yanni Vocational Program	14700	132,123	132,123	-	132,123	-
77	Vocational Aid	14800	24,229,691	24,443,275	213,584	24,443,275	-
78	Adult Basic Education	14900	5,271,228	5,365,530	94,302	5,365,530	-
79	Jobs and Hope	14902	3,100,000	3,100,000	-	3,100,000	-
80	Program Modernization	30500	884,313	884,313	-	884,313	-

Ref.		Appropriation Code	FY 2021 SB150	FY 2022 Appropriation Request	FY 2021 vs FY 2022 Variance	FY 2022 Governor's Recommendation	FY 2022 Request / FY 2022 Gov Recommendation Variance
81	High School Equivalency Diploma Testing	72600	803,397	803,397	-	803,397	-
82	FFA Grant Awards	83900	11,496	11,496	-	11,496	-
83	Pre-Engineering Academy Program	84000	265,294	265,294	-	265,294	-
84	Total		37,269,034	37,578,299	309,265	37,578,299	-
85	Total General Revenue Fund - WVDE		2,006,740,824	1,972,597,009	(34,143,815)	1,940,922,014	(31,674,995)

3951 Dept of Education

86	FBI Checks	37200	116,548	116,548	-	116,548	-
87	Vocational Educational Equipment Replacement	39300	800,000	800,000	-	800,000	-
88	Assessment Program	39600	3,016,444	3,016,444	-	490,439	(2,526,005)
89	Imagination Library	89900	350,000	350,000	-	350,000	-
90	21st Century Technology Infrastructure Network Tools & Support	93300	14,600,383	14,600,383	-	12,600,383	(2,000,000)
91	Total Appropriated - Lottery Fund - WVDE		18,883,375	18,883,375	-	14,357,370	(4,526,005)
92	TOTAL APPROPRIATED FROM ALL STATE FUNDS - WVDE		2,025,624,199	1,991,480,384	(34,143,815)	1,955,279,384	(36,201,000)

OTHER FUNDS:

3937 Strategic Staff Development

93	Personal Services & Benefits	00100	134,000	134,000	-	134,000	-
94	Unclassified	09900	1,000	1,000	-	1,000	-
95	Current Expenses	13000	765,000	765,000	-	765,000	-
96	Total		900,000	900,000	-	900,000	-
97	Total - Other Funds -WVDE		900,000	900,000	-	900,000	-

FEDERAL FUNDS:

8712 Federal Consolidated

98	Personal Services & Benefits	00100	5,785,359	5,785,359	-	5,785,359	-
99	Unclassified	09900	2,000,000	2,000,000	-	2,000,000	-
100	Current Expenses	13000	222,367,820	222,367,820	-	652,367,820	430,000,000
101	Repairs and Alterations	06400	10,000	10,000	-	10,000	-
102	Equipment	07000	10,000	10,000	-	10,000	-
103	Other Assets	69000	10,000	10,000	-	10,000	-
104	Total - Fund 8712		230,183,179	230,183,179	-	660,183,179	430,000,000

Ref.		Appropriation Code	FY 2021 SB150	FY 2022 Appropriation Request	FY 2021 vs FY 2022 Variance	FY 2022 Governor's Recommendation	FY 2022 Request / FY 2022 Gov Recommendation Variance
8713 School Nutrition							
105	Personal Services & Benefits	00100	1,881,766	1,881,766	-	1,881,766	-
106	Unclassified	09900	1,150,500	1,150,500	-	1,150,500	-
107	Current Expenses	13000	148,281,265	148,281,265	-	148,281,265	-
108	Repairs and Alterations	06400	20,000	20,000	-	20,000	-
109	Equipment	07000	100,000	100,000	-	100,000	-
110	Other Assets	69000	25,000	25,000	-	25,000	-
111	Total - Fund 8713		151,458,531	151,458,531	-	151,458,531	-
8714 CTE Programs							
112	Personal Services & Benefits	00100	1,896,249	1,896,249	-	1,896,249	-
113	Unclassified	09900	155,000	155,000	-	155,000	-
114	Current Expenses	13000	15,820,081	15,820,081	-	17,820,081	2,000,000
115	Repairs and Alterations	06400	10,000	10,000	-	10,000	-
116	Equipment	07000	10,000	10,000	-	10,000	-
117	Other Assets	69000	10,000	10,000	-	10,000	-
118	Total - Fund 8714		17,901,330	17,901,330	-	19,901,330	2,000,000
8715 Special Programs							
119	Personal Services & Benefits	00100	3,477,006	3,477,006	-	3,477,006	-
120	Unclassified	09900	1,000,000	1,000,000	-	1,000,000	-
121	Current Expenses	13000	123,346,390	123,346,390	-	123,346,390	-
122	Repairs and Alterations	06400	10,000	10,000	-	10,000	-
123	Equipment	07000	10,000	10,000	-	10,000	-
124	Other Assets	69000	10,000	10,000	-	10,000	-
125	Total - Fund 8715		127,853,396	127,853,396	-	127,853,396	-
126	TOTAL - FEDERAL FUNDS - WVDE		527,396,436	527,396,436	-	959,396,436	432,000,000
127	TOTAL APPROPRIATIONS - WVDE		2,553,920,635	2,519,776,820	(34,143,815)	2,915,575,820	395,799,000

Ref.		Appropriation Code	FY 2021 SB150	FY 2022 Appropriation Request	FY 2021 vs FY 2022 Variance	FY 2022 Governor's Recommendation	FY 2022 Request / FY 2022 Gov Recommendation Variance
	0320 Schools for the Deaf & Blind						
128	Personal Services & Benefits	00100	11,379,675	11,379,675	-	11,379,675	-
129	Unclassified	09900	110,000	110,000	-	110,000	-
130	Current Expenses	13000	2,250,696	2,250,696	-	2,250,696	-
131	Repairs and Alterations	06400	164,675	164,675	-	164,675	-
132	Equipment	07000	77,000	77,000	-	77,000	-
133	Buildings	25800	45,000	45,000	-	45,000	-
134	Capital Outlay & Maintenance	75500	520,000	520,000	-	520,000	-
135	BRIM Premium	91300	130,842	130,842	-	130,842	-
136	Total - WVSDB		14,677,888	14,677,888	-	14,677,888	-
137	GRAND TOTAL APPROPRIATIONS - WVDE/WVBE		\$2,568,598,523	\$2,534,454,708	\$(34,143,815)	\$2,930,253,708	\$395,799,000

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 2021-22 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.
Safe Schools	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.
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 2021-22 year, the funds requested were for the third year of a transfer agreement between Fayette and Kanawha County Boards of Education due to the closure of Valley High School in Fayette County.
English as a Second Language	Distributed to county boards of education to support required services for English learner students.

Other Funds Distributed to LEAs:

Attendance Incentive Bonus	A \$500 bonus distributed to county boards of education for teachers using four or less personal/sick days during the year.
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.
Equipment	Funds provide for office, research, computer and other capital equipment.
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.)
Buildings	Disbursement(s) for acquisition(s) of building(s).
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.
Other Assets	Funds provide for capital asset projects, software and intangibles.
Land	Disbursements for the acquisition of land and/or land improvements.
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 2022 is based on 18,538 professional educators, which is a decrease from FY 2021 of 600 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 2022 is based on 11,390 service personnel, which is a decrease from FY 2021 of 368 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 .64% for a total of 8.33%.
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 FY2022 is based on 1,280 professional student support personnel positions, which is a decrease from FY2021 of 42 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, 2021.
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 2022 allowance was \$7,261. The amount of funding requested for FY22 was reduced by \$9.6 million 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 Building Authority	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.
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 87I2 - 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.
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.
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 8715 - 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.
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.

INCREASED FEDERAL SPENDING AUTHORITY

- **Federal Consolidated Title Programs (federal spending authority) \$430,000,000**
To increase the Department’s spending authority to allow additional funds to be distributed to county boards of education due to availability of additional federal pandemic funding. (Continuing)

- **CTE & Governor’s Economic Initiatives/Perkins Programs (federal spending authority) \$2,000,000**
To increase the Department’s spending authority to allow additional funds to be distributed to county boards of education due to availability of additional federal pandemic funding. (Continuing)



W. Clayton Burch
West Virginia Superintendent of Schools

Fiscal Year 2022

DEPARTMENT OF EDUCATION

GENERAL REVENUE APPROPRIATED			SPECIAL REVENUE APPROPRIATED				FEDERAL REVENUE APPROPRIATED			
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance [12/31/2020]	Fund #	Fund Name	Spending Authority	Cash Balance [12/31/2020]
<i>2021</i>			3937	Strat Staff Dev	\$ 900,000	\$ 2,866,191	8712	Cons Fed - Gen Adm	\$ 230,183,179	\$ 2,385,177
0303	School Lunch Pgm	\$ 2,466,907	3951	School Construction	\$ 18,883,375	\$ 27,663,359	8713	Cons Fed - Sch Lnch	\$ 151,458,531	\$ 77,724
0313	St Dept of Education	\$ 95,209,981					8714	Cons Fed - Voc Div	\$ 17,901,330	\$ (3,408)
0314	Aid for Excep Ch	\$ 32,223,599					8715	Cons Fed - Aid Exc	\$ 127,853,396	\$ (24,804)
0317	St Aid to Schools	\$ 1,839,571,303								
0390	Vocational Div	\$ 37,269,034								
TOTAL		\$ 2,006,740,824								
<i>(Unexpended Cash as of 12/31/2020)</i>										
0303	School Lunch Pgm	\$ 2,301,474								
0313	St Dept of Education	\$ 75,210,613								
0314	Aid for Excep Ch	\$ 18,984,490								
0317	St Aid to Schools	\$ 1,038,514,361								
0390	Vocational Div	\$ 24,521,185								
TOTAL		\$ 1,159,532,123	TOTAL		\$ 19,783,375	\$ 30,529,550	TOTAL		\$ 527,396,436	\$ 2,434,689

SPECIAL REVENUE NON-APPROPRIATED				
Fund #	Fund Name	Spending Authority	Cash Balance [12/31/2020]	
3930	DOE - Gfts & Grnts	\$ 8,000,000	\$ 14,198,863	
3935	Stnwl Jcks Mem	\$ 19,924	\$ 19,924	
3936	Stnwl Jcks Mem Inc	\$ 15,650	\$ 15,650	
3938	Teacher Cert Fees	\$ 1,050,000	\$ 577,937	
3939	Textbook Adopt	\$ 60,000	\$ 52,755	
3945	Voc Cons Accts	\$ 8,010,000	\$ 1,648,761	
3947	Priv Ind Council	\$ 720,001	\$ 755,859	
3949	Local Soln Drop Out	\$ 2,230,000	\$ -	
3954	WV Feed to Ach	\$ 250,000	\$ 390	
TOTAL		\$ 20,355,575	\$ 17,270,139	

<u>DEPARTMENT OF EDUCATION</u>	<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF 12/31/2020</u>
GENERAL REVENUE ANNUAL	\$ 2,006,740,824	\$ 1,159,532,123
SPECIAL REVENUE:		
APPROPRIATED	\$ 19,783,375	\$ 30,529,550
NON-APPROPRIATED	\$ 20,355,575	\$ 17,270,139
FEDERAL REVENUE	\$ 527,396,436	\$ 2,434,689
GRAND TOTAL	\$ 2,574,276,210	\$ 1,209,766,501

DEPARTMENT & AGENCY GRAND TOTALS

<u>[ALL DEPARTMENT/AGENCY NAMES HERE]</u>	<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF [DATE]</u>	
GENERAL REVENUE ANNUAL	\$ 2,006,740,824	\$ 1,159,532,123	
SPECIAL REVENUE:			
APPROPRIATED	\$ 19,783,375	\$ 30,529,550	
NON-APPROPRIATED	\$ 20,355,575	\$ 17,270,139	
FEDERAL REVENUE	\$ 527,396,436	\$ 2,434,689	
GRAND TOTAL	\$ 2,574,276,210	\$ 1,209,766,501	Spending Authority in Excess of Cash:
			\$ 1,364,509,709