

**WEST VIRGINIA DEPARTMENT OF EDUCATION
FY 2023 APPROPRIATION REQUEST (with Improvements)**

January 13, 2022

Ref.		Appro. Code	Reappropriated	(1) FY 2022 Current	(2) FY 2023 Appropriation Request	(3) FY 2022 vs FY 2023 Variance	(4) FY 2023 Governor's Recommendation	(5) FY 2023 Request/ FY 2023 Gov Recom. 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)

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	Other Funds Distributed to LEAs:						
14	National Teacher Certification	16100	300,000	300,000	-	300,000	-
15	Early Childhood Drug Prevention	21901	5,000,000	5,000,000	-	5,000,000	-
16	Technology Repair and Modernization	29800	951,003	951,003	-	951,003	-
17	Early Retirement Notification Incentive	36600	300,000	300,000	-	300,000	-
18	Math Program	36800	336,532	336,532	-	336,532	-
19	21st Century Fellows	50700	274,899	274,899	-	274,899	-
20	Teacher Reimbursement	57300	297,188	297,188	-	297,188	-
21	High-Y Youth in Government	61600	100,000	100,000	-	100,000	-
22	High Acuity Special Needs	63400	1,500,000	1,500,000	-	1,500,000	-
23	IT Academy	72100	500,000	500,000	-	500,000	-
24	Early Literacy Program	75600	5,705,624	5,705,624	-	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

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	Department Operations:							
31	Personal Services & Benefits	00100		4,598,523	4,598,523	-	4,719,032	120,509
32	Unclassified	09900	R	420,000	420,000	-	420,000	-
33	Advanced Placement	11500	R	150,000	150,000	-	150,000	-
34	Current Expenses	13000	R	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	R	429,775	429,775	-	429,775	-
38	Governor's Honors Academy	47800	R	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	R	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	R	20,520,405	20,520,405	-	21,195,471	675,066
53	Total			32,423,093	32,423,093	-	33,229,590	806,497

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	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	Less Local Share		(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

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	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
83	Program Modernization	30500		884,313	884,313	-	884,313	-
84	High School Equivalency Diploma Testing	72600	R	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	R	490,439	490,439	-	490,439	-
92	Literacy Project	89900	R	350,000	350,000	-	350,000	-
93	21st Century Tech Infrastruc Network Tools & Support	93300	R	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)

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	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:							
101	8712 Federal Consolidated							
102	Personal Services & Benefits	00100		5,785,359	5,785,359	-	5,890,196	104,837
103	Unclassified	09900		2,000,000	2,000,000	-	2,000,000	-
104	Current Expenses	13000		1,434,146,008	1,434,146,008	-	1,434,146,008	-
105	Federal Coronavirus Pandemic	89101		1,246,924	4,990,123	3,743,199	4,990,123	-
106	Repairs and Alterations	06400		10,000	10,000	-	10,000	-
107	Equipment	07000		10,000	10,000	-	10,000	-
108	Other Assets	69000		10,000	10,000	-	10,000	-
109	Total - Fund 8712			1,443,208,291	1,446,951,490	3,743,199	1,447,056,327	104,837

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110	8713 School Nutrition							
111	Personal Services & Benefits	00100		1,881,766	1,881,766	-	1,924,124	42,358
112	Unclassified	09900		1,150,500	1,150,500	-	1,150,500	-
113	Current Expenses	13000		200,281,265	200,281,265	-	258,781,265	58,500,000
114	Federal Coronavirus Pandemic	89101		-	6,500,000	6,500,000	-	(6,500,000)
115	Repairs and Alterations	06400		20,000	20,000	-	20,000	-
116	Equipment	07000		100,000	100,000	-	100,000	-
117	Other Assets	69000		25,000	25,000	-	25,000	-
118	Total - Fund 8713			203,458,531	209,958,531	6,500,000	262,000,889	52,042,358
	8714 CTE Programs							
119	Personal Services & Benefits	00100		1,896,249	1,896,249	-	1,938,607	42,358
120	Unclassified	09900		155,000	155,000	-	155,000	-
121	Current Expenses	13000		17,820,081	17,820,081	-	17,820,081	-
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 8714			19,901,330	19,901,330	-	19,943,688	42,358

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	8715 Special Programs							
126	Personal Services & Benefits	00100		3,477,006	3,477,006	-	3,540,241	63,235
127	Unclassified	09900		1,000,000	1,000,000	-	1,000,000	-
128	Current Expenses	13000		123,346,390	133,346,390	10,000,000	133,346,390	-
129	Federal Coronavirus Pandemic	89101		-	17,336,635	17,336,635	17,336,635	-
130	Repairs and Alterations	06400		10,000	10,000	-	10,000	-
131	Equipment	07000		10,000	10,000	-	10,000	-
132	Other Assets	69000		10,000	10,000	-	10,000	-
133	Total - Fund 8715			127,853,396	155,190,031	27,336,635	155,253,266	63,235
134	TOTAL - FEDERAL FUNDS - WVDE			1,794,421,548	1,832,001,382	37,579,834	1,884,254,170	52,252,788
135	TOTAL APPROPRIATIONS - WVDE			3,749,300,358	3,919,960,876	170,660,518	3,919,439,781	(521,095)
	0320 Schools for the Deaf & Blind							
136	Personal Services & Benefits	00100		11,379,675	11,379,675	-	10,573,588	(806,087)
137	Unclassified	09900		110,000	110,000	-	110,000	-
138	Current Expenses	13000		2,250,696	2,250,696	-	2,250,696	-
139	Repairs and Alterations	06400		164,675	164,675	-	164,675	-
140	Equipment	07000		77,000	77,000	-	77,000	-
141	Buildings	25800	R	45,000	45,000	-	45,000	-
142	Capital Outlay and Maintenance	75500	R	520,000	520,000	-	1,670,000	1,150,000
143	BRIM Premium	91300		130,842	130,842	-	130,842	-
144	Total - WVSDB			14,677,888	14,677,888	-	15,021,801	343,913
145	GRAND TOTAL APPROPRIATIONS - WVDE/WVBE			\$ 3,763,978,246	\$ 3,934,638,764	\$ 170,660,518	\$ 3,934,461,582	\$ (177,182)