

**WEST VIRGINIA DEPARTMENT OF EDUCATION**  
**FY 2023 APPROPRIATION REQUEST (comparative with five prior years' appropriations)**

January 18, 2022

			(1)	(2)	(3)	(4)	(5)	(6)
Ref.		Appro. Code	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Appropriation Request
	<b>WVDE: General Revenue Fund:</b>							
	<b>0303 School Lunch Program</b>							
1	Personal Services & Benefits	00100	321,931	335,494	348,042	348,042	348,042	348,042
2	Current Expenses	13000	2,118,490	2,118,865	2,118,865	2,118,865	2,118,865	2,118,865
3	<b>Total</b>		<b>2,440,421</b>	<b>2,454,359</b>	<b>2,466,907</b>	<b>2,466,907</b>	<b>2,466,907</b>	<b>2,466,907</b>
	<b>0313 State Department of Education</b>							
	<b>Other Allowances Under the Public School Support Program:</b>							
4	Teachers Retirement Savings Realized	09500	34,638,000	35,000,000	37,582,000	33,028,000	34,747,000	56,337,000
5	Increased Enrollment	14000	2,650,000	2,910,000	3,060,000	1,440,241	22,800,000	3,260,000
6	Alternative Education	14300	4,911,959	8,369,447	4,781,026	5,104,544	4,550,424	4,527,255
7	Attendance Incentive Bonus	15001	-	-	2,056,717	5,706,476	2,056,717	2,056,717
8	Hope Scholarship	new	-	-	-	-	-	23,043,954
9	Safe Schools Fund	new	-	-	-	-	-	100,163,411
10	Sustained Growth	new	-	-	-	-	-	281,766
11	Allowance for County Transfers	26400	64,212	-	476,348	238,174	119,087	-
12	English as a Second Language	52800	96,000	96,000	96,000	96,000	96,000	96,000
13	<b>Subtotal</b>		<b>42,360,171</b>	<b>46,375,447</b>	<b>48,052,091</b>	<b>45,613,435</b>	<b>64,369,228</b>	<b>189,766,103</b>

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	<b>Other Funds Distributed to LEAs:</b>							
14	National Teacher Certification	16100	300,000	300,000	300,000	300,000	300,000	300,000
15	Early Childhood Drug Prevention	21901	-	-	5,000,000	5,000,000	5,000,000	5,000,000
16	Technology Repair and Modernization	29800	951,003	951,003	951,003	951,003	951,003	951,003
17	Early Retirement Notification Incentive	36600	300,000	300,000	300,000	300,000	300,000	300,000
18	Math Program	36800	336,532	336,532	336,532	336,532	336,532	336,532
19	21st Century Fellows	50700	274,899	274,899	274,899	274,899	274,899	274,899
20	Teacher Reimbursement	57300	297,188	297,188	297,188	297,188	297,188	297,188
21	High-Y Youth in Government	61600	100,000	100,000	100,000	100,000	100,000	100,000
22	High Acuity Special Needs	63400	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
23	IT Academy	72100	500,000	500,000	500,000	500,000	500,000	500,000
24	Early Literacy Program	75600	5,700,000	5,700,000	5,705,624	5,705,624	5,705,624	5,705,624
25	School-Based Truancy Prevention	78101	2,000,000	2,015,366	2,032,238	2,032,238	2,032,238	2,032,238
26	Communities in Schools	78103	-	3,400,000	400,000	4,900,000	4,900,000	4,900,000
27	Mastery Based Education	78104	-	-	125,000	125,000	125,000	125,000
28	21st Century Tech Infrastruc Network Tools & Support	93300	7,636,586	7,636,586	7,636,586	7,636,586	9,636,586	9,636,586
29	Educational Program Allowance	99600	516,250	516,250	516,250	516,250	516,250	516,250
30	<b>Subtotal</b>		<b>20,412,458</b>	<b>23,827,824</b>	<b>25,975,320</b>	<b>30,475,320</b>	<b>32,475,320</b>	<b>32,475,320</b>

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Ref.		Appro. Code	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Appropriation Request
	<b>Department Operations:</b>							
31	Personal Services & Benefits	00100	4,278,989	4,487,599	4,598,523	4,598,523	4,598,523	4,598,523
32	Unclassified	09900	300,000	300,000	420,000	500,000	420,000	420,000
33	Advanced Placement	11500	640,413	150,000	150,000	150,000	150,000	150,000
34	Current Expenses	13000	2,518,992	2,572,000	2,572,000	4,580,000	4,580,000	4,580,000
35	HVAC Technicians	35500	495,507	506,851	516,791	516,791	516,791	516,791
36	Assessment Programs	39600	1,339,588	1,339,588	1,339,588	1,339,588	3,865,593	3,865,593
37	Benedum Professional Development Collaborative	42700	38,189	429,775	429,775	429,775	429,775	429,775
38	Governor's Honors Academy	47800	186,058	1,059,270	1,059,270	1,059,270	1,059,270	1,059,270
39	Hospitality Training	60000	267,123	270,103	272,775	272,775	272,775	272,775
40	Foreign Student Education	63600	150,000	100,013	100,294	100,294	100,294	100,294
41	State Board Of Education Admin Costs	68400	266,152	271,779	277,403	277,403	277,403	277,403
42	Mountain State Digital Literacy	86401	-	-	-	415,500	415,500	415,500
43	21st Century Learners	88600	1,706,441	1,726,944	1,756,470	1,756,470	1,756,470	1,756,470
44	BRIM Premium	91300	320,429	342,859	342,859	342,859	342,859	342,859
45	21st Century Assessment & Prof Development	93100	1,999,007	2,004,447	2,006,978	2,006,978	2,006,978	2,006,978
46	Special Olympic Games	96600	-	25,000	25,000	25,000	25,000	25,000
47	<b>Subtotal</b>		<b>14,506,888</b>	<b>15,586,228</b>	<b>15,867,726</b>	<b>18,371,226</b>	<b>20,817,231</b>	<b>20,817,231</b>
48	<b>Total</b>		<b>77,279,517</b>	<b>85,789,498</b>	<b>89,895,137</b>	<b>94,459,981</b>	<b>117,661,779</b>	<b>243,058,654</b>
	<b>0314 Aid for Except. Children &amp; Institutional Programs</b>							
49	Special Education-Counties	15900	7,271,757	7,271,757	7,271,757	7,271,757	7,271,757	7,271,757
50	Special Education-Institutions	16000	3,748,794	3,858,654	3,968,631	3,968,631	3,968,631	3,968,631
51	Ed of Juveniles Predispositional Juv Detention Ctrs	30200	591,646	625,614	649,758	657,858	662,300	662,300
52	Education of Institutionalized Juveniles and Adults	47200	17,736,957	18,472,954	20,474,233	20,325,353	20,520,405	20,520,405
53	<b>Total</b>		<b>29,349,154</b>	<b>30,228,979</b>	<b>32,364,379</b>	<b>32,223,599</b>	<b>32,423,093</b>	<b>32,423,093</b>

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	<b>0317 State Aid to Schools</b>							
54	Step 1 - Professional Educators	15100	843,200,570	876,075,903	911,031,520	897,576,715	869,082,617	863,342,358
55	Step 2 - Service Personnel	15200	286,915,321	297,680,615	305,981,816	301,789,240	291,835,429	289,873,269
56	Step 3 - Fixed Charges	15300	100,484,631	103,542,614	108,941,390	106,219,537	101,669,823	100,462,572
57	Step 4 -Transportation	15400	70,276,078	73,375,145	75,457,864	78,177,730	69,037,827	65,257,311
58	Step 5 - Professional Student Support Personnel	65500	36,952,999	38,686,260	63,144,004	62,148,699	59,608,039	58,636,875
59	Step 6 - Other Current Expenses	02200	149,939,086	149,651,626	162,583,490	170,216,073	161,739,678	158,025,466
60	Step 7a - Improved Instructional Programs	15600	49,131,108	49,544,683	49,544,683	51,956,792	51,974,496	51,974,496
61	Step 7b - 21st Century Strategic Technology Learning Growth	93600	20,756,981	21,584,131	21,584,131	26,408,349	26,443,757	26,443,757
62	Step 7c - Advanced Placement	05300	553,954	595,663	644,087	734,729	670,151	594,563
63	Step 7d - Teacher & Leader Induction	93601	-	-	619,250	5,443,468	5,478,876	5,478,876
64	Basic Foundation Allowance		<b>1,558,210,728</b>	<b>1,610,736,640</b>	<b>1,699,532,235</b>	<b>1,700,671,332</b>	<b>1,637,540,693</b>	<b>1,620,089,543</b>
65	<b>Less Local Share</b>		(454,486,958)	(458,622,709)	(451,962,610)	(476,083,702)	(476,260,743)	(473,697,218)
66	<i>Adjustments - Taxes Not Collected</i>		338,334	1,064,007	34,440	364,619	269,414	871,557
67	<i>Adjustments - Payments in Lieu of Taxes</i>		(2,779,675)	(2,758,708)	(2,715,758)	(3,081,445)	(3,524,258)	(3,269,268)
68	<i>Total Adjustments</i>		(2,441,341)	(1,694,701)	(2,681,318)	(2,716,826)	(3,254,844)	(2,397,711)
69	Total Basic State Aid		1,101,282,429	1,150,419,230	1,244,888,307	1,221,870,804	1,158,025,106	1,143,994,614
70	Public Employees' Insurance Agency	01200	242,714,967	232,810,116	228,267,791	222,461,499	206,938,256	214,702,113
71	Teachers' Retirement System	01900	72,125,000	72,719,190	69,501,000	66,511,000	60,784,000	68,266,000
72	School Construction Fund	45300	23,424,770	23,420,520	24,000,000	24,000,000	24,000,000	24,000,000
73	Retirement Systems - Unfunded Liability	77500	343,963,000	353,640,000	338,192,000	304,728,000	302,844,000	301,401,000
74	<b>Total</b>		<b>1,783,510,166</b>	<b>1,833,009,056</b>	<b>1,904,849,098</b>	<b>1,839,571,303</b>	<b>1,752,591,362</b>	<b>1,752,363,727</b>

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	<b>0390 CTE Programs</b>							
75	Personal Services & Benefits	00100	1,275,473	1,305,125	1,339,713	1,339,713	1,339,713	1,339,713
76	Unclassified	09900	268,800	268,800	268,800	268,800	268,800	268,800
77	Current Expenses	13000	882,131	883,106	883,106	883,106	883,106	883,106
78	Wood Products-Forestry Vocational Program	14600	68,993	73,715	78,691	79,873	81,252	82,713
79	Albert Yanni Vocational Program	14700	131,951	132,123	132,123	132,123	132,123	132,123
80	Vocational Aid	14800	22,440,602	23,239,266	23,997,756	24,229,691	24,443,275	24,490,218
81	Adult Basic Education	14900	4,591,896	4,894,607	5,195,128	5,271,228	5,365,530	5,452,570
82	Jobs and Hope	14902	-	13,700,000	6,000,000	3,100,000	-	6,076,000
83	Program Modernization	30500	884,313	884,313	884,313	884,313	884,313	884,313
84	High School Equivalency Diploma Testing	72600	778,815	790,743	803,397	803,397	803,397	803,397
85	FFA Grant Awards	83900	11,496	11,496	11,496	11,496	11,496	11,496
86	Pre-Enginnering Academy Program	84000	265,294	265,294	265,294	265,294	265,294	265,294
87	<b>Total</b>		<b>31,599,764</b>	<b>46,448,588</b>	<b>39,859,817</b>	<b>37,269,034</b>	<b>34,478,299</b>	<b>40,689,743</b>
88	<b>Total General Revenue Fund - WVDE</b>		<b>1,924,179,022</b>	<b>1,997,930,480</b>	<b>2,069,435,338</b>	<b>2,005,990,824</b>	<b>1,939,621,440</b>	<b>2,071,002,124</b>
	<b>3951 Dept of Education</b>							
89	FBI Checks	37200	108,860	111,611	116,548	116,548	116,548	116,548
90	Vocational Educational Equip Replacement	39300	800,000	800,000	800,000	800,000	800,000	800,000
91	Assessment Program	39600	2,946,059	2,969,690	3,016,444	3,016,444	490,439	490,439
92	Literacy Project	89900	-	350,000	350,000	350,000	350,000	350,000
93	21st Century Tech Infrastruc Network Tools & Support	93300	14,151,287	14,295,591	14,600,383	14,600,383	12,600,383	12,600,383
94	<b>Total Appropriated - Lottery Fund - WVDE</b>		<b>18,006,206</b>	<b>18,526,892</b>	<b>18,883,375</b>	<b>18,883,375</b>	<b>14,357,370</b>	<b>14,357,370</b>
95	<b>TOTAL APPROPRIATED FROM ALL STATE FUNDS - WVDE</b>		<b>1,942,185,228</b>	<b>2,016,457,372</b>	<b>2,088,318,713</b>	<b>2,024,874,199</b>	<b>1,953,978,810</b>	<b>2,085,359,494</b>

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	<b>OTHER FUNDS:</b>							
	<b>3937 Strategic Staff Development</b>							
96	Personal Services & Benefits	00100	134,000	134,000	134,000	134,000	134,000	35,000
97	Unclassified	09900	1,000	1,000	1,000	1,000	1,000	26,000
98	Current Expenses	13000	765,000	765,000	765,000	765,000	765,000	2,539,000
99	<b>Total</b>		<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>2,600,000</b>
100	<b>Total - Other Funds -WVDE</b>		<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>2,600,000</b>
	<b>FEDERAL FUNDS:</b>							
101	<b>8712 Federal Consolidated</b>							
102	Personal Services & Benefits	00100	5,628,855	5,628,855	5,785,359	5,785,359	5,785,359	5,785,359
103	Unclassified	09900	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
104	Current Expenses	13000	212,367,820	212,367,820	312,367,820	1,434,146,008	1,434,146,008	1,434,146,008
105	Federal Coronavirus Pandemic	89101	-	-	-	1,246,924	1,246,924	4,990,123
106	Repairs and Alterations	06400	10,000	10,000	10,000	10,000	10,000	10,000
107	Equipment	07000	10,000	10,000	10,000	10,000	10,000	10,000
108	Other Assets	69000	10,000	10,000	10,000	10,000	10,000	10,000
109	<b>Total - Fund 8712</b>		<b>220,026,675</b>	<b>220,026,675</b>	<b>320,183,179</b>	<b>1,443,208,291</b>	<b>1,443,208,291</b>	<b>1,446,951,490</b>

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110	<b>8713 School Nutrition</b>							
111	Personal Services & Benefits	00100	1,812,648	1,812,648	1,881,766	1,881,766	1,881,766	1,881,766
112	Unclassified	09900	1,150,500	1,150,500	1,150,500	1,150,500	1,150,500	1,150,500
113	Current Expenses	13000	148,281,265	148,281,265	168,281,265	188,281,265	205,456,999	200,281,265
114	Federal Coronavirus Pandemic	89101	-	-	-	-	-	6,500,000
115	Repairs and Alterations	06400	20,000	20,000	20,000	20,000	20,000	20,000
116	Equipment	07000	100,000	100,000	100,000	100,000	100,000	100,000
117	Other Assets	69000	25,000	25,000	25,000	25,000	25,000	25,000
118	<b>Total - Fund 8713</b>		<b>151,389,413</b>	<b>151,389,413</b>	<b>171,458,531</b>	<b>191,458,531</b>	<b>208,634,265</b>	<b>209,958,531</b>
	<b>8714 CTE Programs</b>							
119	Personal Services & Benefits	00100	1,819,972	1,819,972	1,896,249	1,896,249	1,896,249	1,896,249
120	Unclassified	09900	155,000	155,000	155,000	155,000	155,000	155,000
121	Current Expenses	13000	14,320,081	14,320,081	15,820,081	17,820,081	17,820,081	17,820,081
122	Repairs and Alterations	06400	10,000	10,000	10,000	10,000	10,000	10,000
123	Equipment	07000	10,000	10,000	10,000	10,000	10,000	10,000
124	Other Assets	69000	10,000	10,000	10,000	10,000	10,000	10,000
125	<b>Total - Fund 8714</b>		<b>16,325,053</b>	<b>16,325,053</b>	<b>17,901,330</b>	<b>19,901,330</b>	<b>19,901,330</b>	<b>19,901,330</b>

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	<b>8715 Special Programs</b>							
126	Personal Services & Benefits	00100	3,344,940	3,344,940	3,477,006	3,477,006	3,477,006	3,477,006
127	Unclassified	09900	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
128	Current Expenses	13000	110,346,390	113,346,390	133,346,390	123,346,390	123,346,390	133,346,390
129	Federal Coronavirus Pandemic	89101	-	-	-	-	-	17,336,635
130	Repairs and Alterations	06400	10,000	10,000	10,000	10,000	10,000	10,000
131	Equipment	07000	10,000	10,000	10,000	10,000	10,000	10,000
132	Other Assets	69000	10,000	10,000	10,000	10,000	10,000	10,000
133	<b>Total - Fund 8715</b>		<b>114,721,330</b>	<b>117,721,330</b>	<b>137,853,396</b>	<b>127,853,396</b>	<b>127,853,396</b>	<b>155,190,031</b>
134	<b>TOTAL - FEDERAL FUNDS - WVDE</b>		<b>502,462,471</b>	<b>505,462,471</b>	<b>647,396,436</b>	<b>1,782,421,548</b>	<b>1,799,597,282</b>	<b>1,832,001,382</b>
135	<b>TOTAL APPROPRIATIONS - WVDE</b>		<b>2,445,547,699</b>	<b>2,522,819,843</b>	<b>2,736,615,149</b>	<b>3,808,195,747</b>	<b>3,754,476,092</b>	<b>3,919,960,876</b>
	<b>0320 Schools for the Deaf &amp; Blind</b>							
136	Personal Services & Benefits	00100	10,194,419	10,444,617	10,830,475	10,127,675	11,379,675	11,379,675
137	Unclassified	09900	110,000	110,000	110,000	110,000	110,000	110,000
138	Current Expenses	13000	2,516,415	2,315,469	2,355,696	2,177,987	2,250,696	2,250,696
139	Repairs and Alterations	06400	105,500	235,000	214,675	164,675	164,675	164,675
140	Equipment	07000	58,656	80,468	77,000	9,003	77,000	77,000
141	Buildings	25800	85,000	50,000	45,000	45,000	45,000	45,000
142	Capital Outlay and Maintenance	75500	655,444	895,425	904,200	1,922,000	520,000	520,000
143	BRIM Premium	91300	124,890	140,842	140,842	121,548	130,842	130,842
144	<b>Total - WVSDB</b>		<b>13,850,324</b>	<b>14,271,821</b>	<b>14,677,888</b>	<b>14,677,888</b>	<b>14,677,888</b>	<b>14,677,888</b>
145	<b>GRAND TOTAL APPROPRIATIONS - WVDE/WVBE</b>		<b>2,459,398,023</b>	<b>\$ 2,537,091,664</b>	<b>\$ 2,751,293,037</b>	<b>\$ 3,822,873,635</b>	<b>\$ 3,769,153,980</b>	<b>\$ 3,934,638,764</b>