

**WEST VIRGINIA DEPARTMENT OF EDUCATION
APPROPRIATION REQUEST COMPARISON
FISCAL YEARS 2017 and 2018**

| Ref. | | Approp. Code | Reappropriation | (1) FY2017 Appropriation SB1013 | (2) FY2018 SB1013 Enrolled | (3) FY2017 vs FY2018 Variance | (4) Memo Variance FY2017 vs FY2018 |
|--|---|--------------|-----------------|--|-------------------------------------|--|---|
| WVDE: General Revenue Fund: | | | | | | | |
| 0303 School Lunch Program | | | | | | | |
| 1 | Personal Services & Benefits | 00100 | | 321,931 | 321,931 | | |
| 2 | Current Expenses | 13000 | | 2,118,490 | 2,118,490 | - | |
| 3 | Total | | | 2,440,421 | 2,440,421 | - | |
| 0313 State Department of Education | | | | | | | |
| Other Allowances Under the Public School Support Program: | | | | | | | |
| 4 | Teachers Retirement Savings Realized | 09500 | | 37,656,000 | 34,638,000 | (3,018,000) | actuarial |
| 5 | Increased Enrollment | 14000 | | 3,430,000 | 2,650,000 | (780,000) | formula/statute |
| 6 | Safe Schools | 14300 | | 4,980,178 | 4,911,959 | (68,219) | formula/statute |
| 7 | Allowance for County Transfers | 26400 | | 282,732 | 64,212 | (218,520) | statute |
| 8 | English as a Second Language | 52800 | | 96,000 | 96,000 | - | |
| 9 | Regional Education Service Agencies | 97200 | | 3,543,120 | - | (3,543,120) | HB 2711 eliminated |
| 10 | Subtotal | | | 49,988,030 | 42,360,171 | (7,627,859) | |
| Other Funds Distributed to LEAs: | | | | | | | |
| 11 | Technology System Specialists | 06200 | | 2,000,000 | - | (2,000,000) | SB 1013 zeroed |
| 12 | Teacher Mentor | 15800 | R | 550,000 | 550,000 | - | |
| 13 | National Teacher Certification | 16100 | R | - | 300,000 | 300,000 | requested late after HB2801 swept |
| 14 | Technology Repair and Modernization | 29800 | | 951,003 | 951,003 | - | |
| 15 | Early Retirement Notification Incentive | 36600 | | 300,000 | 300,000 | - | |
| 16 | Math Program | 36800 | | 336,532 | 336,532 | - | |
| 17 | 21st Century Fellows | 50700 | | 274,899 | 274,899 | - | |
| 18 | Teacher Reimbursement | 57300 | | 297,188 | 297,188 | - | |
| 19 | High-Y Youth in Government | 61600 | | 100,000 | 100,000 | - | |
| 20 | High Acuity Special Needs | 63400 | R | 1,500,000 | 1,500,000 | - | |
| 21 | Principals Mentorship | 64900 | | 69,250 | 69,250 | - | |
| 22 | IT Academy | 72100 | R | 500,000 | 500,000 | - | |
| 23 | Early Literacy Program | 75600 | | 5,700,000 | 5,700,000 | - | |
| 24 | School-Based Truancy Prevention | 78101 | | 2,000,000 | 2,000,000 | - | |
| 25 | Innovation in Education | 78102 | | 2,496,144 | - | (2,496,144) | SB 1013 zeroed |
| 26 | 21st Century Tech Infrastruc Network Tools & Su | 93300 | | 7,636,586 | 7,636,586 | - | |
| 27 | Educational Program Allowance | 99600 | | 516,250 | 516,250 | - | |
| 28 | Subtotal | | | 25,227,852 | 21,031,708 | (4,196,144) | |
| Department Operations: | | | | | | | |
| 29 | Personal Services & Benefits | 00100 | | 4,278,989 | 4,278,989 | - | |
| 30 | Equipment | 07000 | | 5,000 | 5,000 | - | |
| 31 | Unclassified | 09900 | R | 300,000 | 300,000 | - | |
| 32 | Current Expenses | 13000 | R | 2,518,992 | 2,518,992 | - | |
| 33 | Buildings | 25800 | R | 1,000 | 1,000 | - | |
| 34 | HVAC Technicians | 35500 | | 495,507 | 495,507 | - | |
| 35 | Assessment Programs | 39600 | | 1,339,588 | 1,339,588 | - | |
| 36 | Hospitality Training | 60000 | | 267,123 | 267,123 | - | |
| 37 | Foreign Student Education | 63600 | | 150,000 | 150,000 | - | |
| 38 | State Board Of Education Administrative Costs | 68400 | | 366,152 | 266,152 | (100,000) | SB 1013 reduced |
| 39 | Other Assets | 69000 | | 1,000 | 1,000 | - | |
| 40 | Land | 73000 | R | 1,000 | 1,000 | - | |
| 41 | 21st Century Learners | 88600 | R | 1,706,441 | 1,706,441 | - | |
| 42 | BRIM Premium | 91300 | | 295,036 | 320,429 | 25,393 | BRIM adjust |
| 43 | 21st Century Assessment and Professional Devel | 93100 | | 2,999,007 | 1,999,007 | (1,000,000) | SB 1013 reduced |
| 44 | Subtotal | | | 14,724,835 | 13,650,228 | (1,074,607) | |
| 45 | Total | | | 89,940,717 | 77,042,107 | (12,898,610) | - |

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| Ref. | Appropriation | Approp. Code | Reappropriation | (1) | (2) | (3) | (4) |
|---|---|--------------|-----------------|-----------------------------------|------------------------------|---------------------------------|--------------------------------------|
| | | | | FY2017 Appropriation SB1013 | FY2018 SB1013 Enrolled | FY2017 vs FY2018 Variance | Memo Variance FY2017 vs FY2018 |
| 0314 Aid for Except. Children & Institutional Programs | | | | | | | |
| 46 | Special Education-Counties | 15900 | | 7,271,757 | 7,271,757 | | |
| 47 | Special Education-Institutions | 16000 | | 3,748,794 | 3,748,794 | - | |
| 48 | Ed of Juveniles Held in Predispositional Juv Detent | 30200 | | 591,646 | 591,646 | - | |
| 49 | Education of Institutionalized Juveniles and Adults | 47200 | R | 17,574,235 | 17,736,957 | 162,722 | step increases for teachers |
| 50 | Total | | | 29,186,432 | 29,349,154 | 162,722 | |
| 0317 State Aid to Schools | | | | | | | |
| 51 | Step 1 - Professional Educators | 15100 | | 856,017,057 | 843,200,570 | (12,816,487) | fomula |
| 52 | Step 2 - Service Personnel | 15200 | | 290,711,435 | 286,915,321 | (3,796,114) | fomula |
| 53 | Step 3 - Fixed Charges | 15300 | | 102,033,345 | 100,484,631 | (1,548,714) | fomula |
| 54 | Step 4 - Transportation | 15400 | | 74,729,928 | 70,276,078 | (4,453,850) | fomula |
| 55 | Step 5 - Professional Student Support Personnel | 65500 | | 36,952,999 | 36,952,999 | - | |
| 56 | Step 6 - Other Current Expenses | 02200 | | 152,089,960 | 149,939,086 | (2,150,874) | fomula |
| 57 | Step 7a - Improved Instructional Programs | 15600 | | 49,131,108 | 49,131,108 | - | |
| 58 | Step 7b - 21st Century Strategic Technology Learn | 93600 | | 20,756,981 | 20,756,981 | - | |
| 59 | Step 7c - Advanced Placement | 05300 | | 543,661 | 553,954 | 10,293 | |
| 60 | Basic Foundation Allowance | | | 1,582,966,474 | 1,558,210,728 | (24,755,746) | |
| 61 | Less Local Share | | | (467,039,269) | (454,486,958) | 12,552,311 | |
| 62 | Adjustments - Taxes Not Collected | | | 118,644 | 338,334 | 219,690 | |
| 63 | Adjustments - Payments in Lieu of Taxes | | | (2,645,688) | (2,779,675) | (133,987) | |
| 64 | Total Adjustments | | | (2,527,044) | (2,441,341) | 85,703 | |
| 65 | Total Basic State Aid | | | 1,113,400,161 | 1,101,282,429 | (12,117,732) | |
| 66 | Public Employees' Insurance Agency | 01200 | | 241,429,043 | 242,714,967 | 1,285,924 | |
| 67 | Teachers' Retirement System | 01900 | | 67,464,000 | 72,125,000 | 4,661,000 | |
| 68 | School Building Authority | 45300 | | 23,421,520 | 23,424,770 | 3,250 | |
| 69 | Retirement Systems-Unfunded Liability | 77500 | | 320,634,000 | 343,963,000 | 23,329,000 | |
| 70 | Total | | | 1,766,348,724 | 1,783,510,166 | 17,161,442 | |
| 0390 CTE Programs | | | | | | | |
| 71 | Personal Services & Benefits | 00100 | | 1,275,473 | 1,275,473 | - | |
| 72 | Unclassified | 09900 | | 268,800 | 268,800 | - | |
| 73 | Current Expenses | 13000 | | 882,131 | 882,131 | - | |
| 74 | Wood Products-Forestry Vocational Program | 14600 | | 67,417 | 68,993 | 1,576 | step increases for teachers |
| 75 | Albert Yanni Vocational Program | 14700 | | 131,951 | 131,951 | - | |
| 76 | Vocational Aid | 14800 | | 22,215,162 | 22,440,602 | 225,440 | step increases for teachers |
| 77 | Adult Basic Education | 14900 | | 4,523,322 | 4,591,896 | 68,574 | step increases for teachers |
| 78 | Program Modernization | 30500 | | 884,313 | 884,313 | - | |
| 79 | High School Equivalency Diploma Testing | 72600 | R | 778,815 | 778,815 | - | |
| 80 | FFA Grant Awards | 83900 | | 11,496 | 11,496 | - | |
| 81 | Pre-Engineering Academy Program | 84000 | | 265,294 | 265,294 | - | |
| 82 | Total | | | 31,304,174 | 31,599,764 | 295,590 | |
| 83 | Total General Revenue Fund - WVDE | | | 1,919,220,468 | 1,923,941,612 | 4,721,144 | |
| LOTTERY FUND: | | | | | | | |
| 3951 Dept of Education | | | | | | | |
| 84 | FBI Checks | 37200 | | 108,860 | 108,860 | - | |
| 85 | Vocational Educational Equip Replac | 39300 | | 800,000 | 800,000 | - | |
| 86 | Assessment Program | 39600 | R | 2,946,059 | 2,946,059 | - | |
| 87 | 21st Century Tech Infrastruc Network Tools & Su | 93300 | R | 14,151,287 | 14,151,287 | - | |
| 88 | Total Appropriated - Lottery Fund - WVDE | | | 18,006,206 | 18,006,206 | - | |
| 89 | TOTAL APPROPRIATED FROM ALL STATE FUNDS - WVDE | | | 1,937,226,674 | 1,941,947,818 | 4,721,144 | |
| OTHER FUNDS: | | | | | | | |
| 3937 Strategic Staff Development | | | | | | | |
| 90 | Personal Services & Benefits | 00100 | | 134,000 | 134,000 | - | |
| 91 | Unclassified | 09900 | | 1,000 | 1,000 | - | |
| 92 | Current Expenses | 13000 | | 265,000 | 265,000 | - | |
| 93 | Total | | | 400,000 | 400,000 | - | |
| 94 | Total - Other Funds -WVDE | | | 400,000 | 400,000 | - | |

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|--|-------------------------------------|--------------|-----------------|---|--------------------------------------|--|---|
| FEDERAL FUNDS: | | | | | | | |
| 8712 Federal Consolidated | | | | | | | |
| 95 | Personal Services & Benefits | 00100 | | 7,078,855 | 5,628,855 | (1,450,000) | reduced personal services |
| 96 | Unclassified | 09900 | | 2,000,000 | 2,000,000 | - | |
| 97 | Current Expenses | 13000 | | 210,917,820 | 212,367,820 | 1,450,000 | increased aid to counties |
| 98 | Repairs and Alterations | 06400 | | 10,000 | 10,000 | - | |
| 99 | Equipment | 07000 | | 10,000 | 10,000 | - | |
| 100 | Other Assets | 69000 | | 10,000 | 10,000 | - | |
| 101 | Total - Fund 8712 | | | 220,026,675 | 220,026,675 | - | |
| 8713 School Nutrition | | | | | | | |
| 102 | Personal Services & Benefits | 00100 | | 1,992,648 | 1,812,648 | (180,000) | reduced personal services |
| 103 | Unclassified | 09900 | | 1,150,500 | 1,150,500 | - | |
| 104 | Current Expenses | 13000 | | 128,101,265 | 143,281,265 | 15,180,000 | increased aid to counties |
| 105 | Repairs and Alterations | 06400 | | 20,000 | 20,000 | - | |
| 106 | Equipment | 07000 | | 100,000 | 100,000 | - | |
| 107 | Other Assets | 69000 | | 25,000 | 25,000 | - | |
| 108 | Total - Fund 8713 | | | 131,389,413 | 146,389,413 | 15,000,000 | |
| 8714 CTE Programs | | | | | | | |
| 109 | Personal Services & Benefits | 00100 | | 1,519,972 | 1,519,972 | - | |
| 110 | Unclassified | 09900 | | 155,000 | 155,000 | - | |
| 111 | Current Expenses | 13000 | | 14,320,081 | 14,320,081 | - | |
| 112 | Repairs and Alterations | 06400 | | 10,000 | 10,000 | - | |
| 113 | Equipment | 07000 | | 10,000 | 10,000 | - | |
| 114 | Other Assets | 69000 | | 10,000 | 10,000 | - | |
| 115 | Total - Fund 8714 | | | 16,025,053 | 16,025,053 | - | |
| 8715 Special Programs | | | | | | | |
| 116 | Personal Services & Benefits | 00100 | | 4,044,940 | 3,344,940 | (700,000) | reduced personal services |
| 117 | Unclassified | 09900 | | 1,000,000 | 1,000,000 | - | |
| 118 | Current Expenses | 13000 | | 107,646,390 | 108,346,390 | 700,000 | increased aid to counties |
| 119 | Repairs and Alterations | 06400 | | 10,000 | 10,000 | - | |
| 120 | Equipment | 07000 | | 10,000 | 10,000 | - | |
| 121 | Other Assets | 69000 | | 10,000 | 10,000 | - | |
| 122 | Total - Fund 8715 | | | 112,721,330 | 112,721,330 | - | |
| 123 | TOTAL - FEDERAL FUNDS - WVDE | | | 480,162,471 | 495,162,471 | 15,000,000 | |
| 124 | TOTAL APPROPRIATIONS - WVDE | | | 2,417,789,145 | 2,437,510,289 | 19,721,144 | |
| OTHER AGENCIES OF THE BOARD OF EDUCATION: | | | | | | | |
| General Fund: | | | | | | | |
| 0573 Office of Educ Performance Audits | | | | | | | |
| 125 | Personal Services & Benefits | 00100 | | 848,582 | - | (848,582) | HB 2711 eliminated |
| 126 | Unclassified | 09900 | | 7,000 | - | (7,000) | HB 2711 eliminated |
| 127 | Current Expenses | 13000 | | 294,316 | - | (294,316) | HB 2711 eliminated |
| 128 | Repairs and Alterations | 06400 | | 1,000 | - | (1,000) | HB 2711 eliminated |
| 129 | Equipment | 07000 | | 1,000 | - | (1,000) | HB 2711 eliminated |
| 130 | Other Assets | 69000 | | 1,000 | - | (1,000) | HB 2711 eliminated |
| 131 | Total - OEPA | | | 1,152,898 | - | (1,152,898) | HB 2711 eliminated |
| 0320 Schools for the Deaf & Blind | | | | | | | |
| 132 | Personal Services & Benefits | 00100 | | 11,606,686 | 11,304,805 | (301,881) | reduced personal services (PS) |
| 133 | Unclassified | 09900 | | 107,329 | 110,000 | 2,671 | |
| 134 | Current Expenses | 13000 | | 1,761,169 | 1,988,129 | 226,960 | increased to net out PS reduction |
| 135 | Repairs and Alterations | 06400 | | 115,000 | 85,000 | (30,000) | |
| 136 | Equipment | 07000 | | 35,000 | 70,000 | 35,000 | |
| 137 | Buildings | 25800 | R | 50,000 | 85,000 | 35,000 | |
| 138 | Capital Outlay and Maintenance | 75500 | R | 62,500 | 82,500 | 20,000 | |
| 139 | BRIM Premium | 91300 | | 102,750 | 124,890 | 22,140 | BRIM adjust |
| 140 | Total - WVSDB | | | 13,840,434 | 13,850,324 | 9,890 | |

