

March 26, 2010

The Honorable Arne Duncan
Secretary of Education
U.S. Department of Education
400 Maryland Avenue, SW
Washington, D.C. 20202

Dear Secretary Duncan:

The West Virginia Department of Education (WVDE) is requesting a waiver of the maintenance of state financial support provision of the Individuals with Disabilities Education Act of 2004 (IDEA) for 2009-2010 school year, FFY09. IDEA implementing regulations at 34 CFR § 300.163 require a state may not reduce the amount of financial support for special education and related services for children with disabilities below the amount of support for the preceding fiscal year. Further, this section permits the Secretary to grant a waiver when it would be equitable due to exceptional or uncontrollable circumstances such as an unforeseen decline in the financial resources of the state.

In response to a memorandum issued by the Office of Special Programs (OSEP) in December 2009 providing guidance for calculating state level of support, WVDE is now including sources of funding not previously considered in this calculation. While level of support provided in the annual allocation to districts has not changed, and funding to institutional programs for students with disabilities has increased from 2008-2009 to 2009-2010, the state has not been able to maintain the level of support in a newly created appropriation for students with disabilities.

In 2008, the WV Legislature enacted legislation providing for an appropriation to the Department of Education to be distributed to county boards to support students with disabilities whose needs exceed the capacity of the district to provide with funds available. Districts apply to the WVDE for this funding on an individual basis, similar to the IDEA high cost fund, to supplement other state flow through aid to counties. In 2008-2009, \$500,000 in new funding was provided under this legislation, thereby increasing the level of state support for that year. In that same year, state funding to institutional programs and the West Virginia Schools for the Deaf and the Blind contributed to an increase in state level of support above the level for 2006-2007. Unfortunately, in the following year, due to economic conditions within the state, state funding for the new high cost fund was reduced to \$250,000, to avoid cutting long-standing budget allocations and loss of employees providing services to students with disabilities. While this reduction did not affect state flow through funding to districts, and other items within the state budget for special education increased, it resulted in a net reduction in state support of \$143,864. The good intentions of our legislature have resulted in unintended consequences. Had they not increased the level in 2008-2009, the state would meet the requirement.

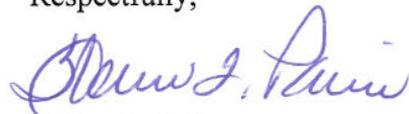
WVDE has worked with budget issues throughout the 2009-2010 school year in an attempt to avoid cuts. Attached documentation supports budget shortfalls and a precipitous downturn in the state's economy. Prior to this time, West Virginia had been one of a handful of states appearing in sound financial condition. An Executive Order from Governor Joe Manchin III dated March 9, 2009 first alerted all branches of state government that a 2% cut would be needed for FY2010. WVDE cut its overall budget, but maintained the state level of support for students with disabilities. On December 28, 2009, Governor Manchin issued an Executive Order to revise current year (FY2010) budgets to reflect an additional 3.4% cut. Again, WVDE made cuts but avoided reducing support within its control for students with disabilities. (See attached documentation.)

On August 6, 2009, a memorandum from the Department of Revenue predicted a pending budget shortfall and indicated the FY2011 budget request for Department of Education should reflect a 4% cut, while other agencies received a 5 % cut. Education spending takes priority over other state expenditures in the state budget and within the Department of Education. The table below displays state support for exceptional children, which may include both students with disabilities and those identified as gifted, made available by the West Virginia Legislature for a three-year period. Supporting documentation is attached.

State Maintenance of Support for Special Education				
	Account	2007-2008	2008-2009	2009-2010
Aid To Counties (LEAs)	0314-159	6,036,822	6,036,822	6,036,822
Regional Education Service Agencies (RESAs)	0314-159	376,000	376,000	376,000
Out of County Students	0314-159	558,935	558,935	558,935
Out of State Students	0314-159	300,000	300,000	300,000
Special Education/Institutions	0314-160	3,540,258	3,683,391	3,694,082
WV Schools for the Deaf and the Blind	0320-	12,639,944	12,903,424	12,998,869
High Acuity	0313-634		500,000	250,000
Total		23,451,959	24,358,572	24,214,708

The WVDE respectfully requests consideration of a waiver for the 2009-2010 school year to allow reduction of \$143,864 in the state level of support.

Respectfully,



Steven L. Paine
State Superintendent of Schools

Attachments

SP:SM:jly



JOE MANCHIN III
GOVERNOR

DEPARTMENT OF REVENUE

STATE BUDGET OFFICE
BUILDING 1, ROOM W310
1900 KANAWHA BOULEVARD, EAST
CHARLESTON, WEST VIRGINIA 25305

VIRGIL T. HELTON
CABINET SECRETARY

MEMORANDUM

To: Constitutional Officers
Cabinet Secretaries
Bureau Commissioners

From: Virgil T. Helton, Cabinet Secretary
Department of Revenue

Date: December 28, 2009

Subject: Reduction of General Revenue Expenditures

As directed by the enclosed copy of Governor Manchin's Executive Order No. 17-09, effective December 28, 2009, I am directing each Constitutional Office, Department and Bureau with FY 2010 General Revenue Fund appropriations to prepare a revision to their FY 2010 expenditure schedule reflecting a spending reduction of three and four tenths percent (3.4%) of their TOTAL FY 2010 General Revenue appropriation.

A spending reduction equal to 3.4% of the TOTAL General Revenue appropriation for FY 2010 only is required for all Constitutional Offices, Departments, and Bureaus with the exceptions as noted in the Executive Order.

As you decide which items of appropriation to reduce, please be aware of the following:

1. Reductions to filled FTEs is not an option.
2. Federal and special revenue expenditures will not be affected.
3. Department Secretaries have the option to choose which fund(s) and activities within the Office/Department/Bureau to reduce.
4. Your Office/Department/Bureau will continue to be responsible for all payments for employee benefits including Workers' Compensation, PEIA, BRIM, etc., and the 1% Public Employees Reserve Fund transfer.

5. Prior year reappropriated accounts may NOT be used to implement the spending reduction.
6. The total spending reduction for all General Revenue funds within your Office/Department/Bureau must equal 3.4% of the TOTAL FY 2010 General Revenue appropriation.

Please use the attached form for your expenditure schedule reduction. **Your current expenditure schedule forms do not need to be revised.** An example of a completed form is attached for your information. You may also download the form from our website at www.wvbudget.gov/forms.htm. The reduction form is listed under "Expenditure Schedules."

Attach a brief narrative summarizing the effects of your proposed reductions to your expenditure schedule revision form.

Please submit this information to the Department of Revenue, State Budget Office, Building 1, Room W-310, no later than 12:00 p.m., January 20, 2010. Make sure the form is signed in blue ink.

Once the proposed spending reduction is approved, an approved copy will be returned to each spending unit. Also, the reduction for each activity will be entered as a "reserve" in WVFIMS and the amount may NOT be expended.

Should you or your staff have any questions regarding this matter, please contact the State Budget Office at 304-558-0040.

VTH:jr

Attachments (3)

cc: Fiscal Officers



DEPARTMENT OF REVENUE

JOE MANCHIN III
GOVERNOR

STATE BUDGET OFFICE
BUILDING 1, ROOM W310
1900 KANAWHA BOULEVARD, EAST
CHARLESTON, WEST VIRGINIA 25305

VIRGIL T. HELTON
CABINET SECRETARY

TO: All Spending Units
FROM: Virgil T. Helton, Cabinet Secretary
Department of Revenue
SUBJECT: FY 2011 Appropriation Request
DATE: August 6, 2009

The instruction guidelines and forms for the preparation and submission of the FY 2011 Appropriation Request can be accessed and printed from: <http://www.wvbudget.gov/forms.htm>. We will not be distributing printed copies.

For your convenience in preparing the FY 2011 request, we will provide the following:

- Division Evaluation Summary (Form AR1) as it appeared for FY 2010
 - Division Account Summary (Form AR2, AR2A) for FY 2011 from your current approved Expenditure Schedule(s)
 - Schedule of Federal Funds (Form AR3) as submitted for FY 2010 (if applicable)
- [Note: New instructions related to ARRA.]

Fiscal Year 2011 revenues are forecast to remain flat when compared with Fiscal Year 2010, while expenditures are projected to increase in excess of 5.5%. Most of the anticipated expenditure growth relates to increased actuarially required contributions for the retirement systems due to the current national economic climate and related investment losses. At this point, we are anticipating at least a \$224 million shortfall.

Therefore, except for the Department of Education, General Revenue and Regular Lottery current level budget requests must be submitted at 95% of the Fiscal Year 2010 (FY 2010) base budget (less any one-time appropriations and any surplus appropriations). The Department of Education should submit their request at 96% of the FY 2010 base budget. Note: Debt Service is excluded from the reduction.

Department Secretaries and Bureau Commissioners have the option of moving money between funds/agencies/programs as necessary as long as the Department/Bureau total (bottom line) for General Revenue and Lottery funds is equal to or less than 95% (96% for Public Education) of the FY 2010 base. The Governor has directed department secretaries to focus the reductions in areas where efficiencies in government can be realized and through the use of attrition in levels of staffing. By anticipating this shortfall early, we can do the planning now which may avoid any mid-year reductions.

Each request must fully explain the impact of funding at this level (see Current Level Impact Statement).



State of West Virginia
Joe Manchin III
Governor

Office of the Governor
State Capitol
1900 Kanawha Boulevard, East
Charleston, WV 25305

Telephone: (304) 558-2000
Toll Free: 1-888-438-2731
FAX: (304) 342-7025
www.wv.gov

To: Legislative Branch
Judicial Branch
Constitutional Officers

From: Governor Joe Manchin 

Date: March 9, 2009

Subject: Adjustments to Proposed FY 2010 Budget Bill

Due to the continued slowing of the National and West Virginia economies, the proposed FY 2010 Budget Bill, which is currently being considered by the Legislature, requires an adjustment in order to come in line with new revenue estimates. Minor expenditure reductions of proposed appropriations of at least 2% are needed at this time in the General and Lottery Funds to balance the proposed FY2010 Budget Bill with anticipated revenues.

While I have no intention of instituting an across the board budget cut, I have asked all Executive Departments to determine where possible program budget adjustments could be made. These lists will be considered when implementing any required adjustments to the FY2010 proposed Budget Bill.

I am asking for your cooperation and participation in these necessary budget adjustments to the proposed FY2010 Budget Bill.

Attached is a summary of your General Revenue appropriations and the recommended FY2010 Budget Bill as introduced last month. Please help us to tackle this challenge by prioritizing any possible program reductions in your particular budget by Program Name, Fund, Org #, Activity, Dollar Amount, and listing the effects these reductions would have (how citizens would be impacted, positions that would be reduced, etc.). Note that debt service, OPEB, PEIA, BRIM & Retirement and other employee

OFFICE OF THE GOVERNOR

related benefit payments may not be included in any recommended reductions unless related positions are eliminated or reduced.

Please submit any recommendations to the State Budget Office, Building 1, Room W-310, no later than Thursday, March 12, 2009. If there are questions please call the Budget Office at (304) 558-0040.

Thank you for your assistance in this very important matter.

ATTACHMENT

As current revenue forecasts indicate a slowdown in economic and revenue growth, improvement packages will not be approved absent extraordinary circumstances. Requests for improvements above the FY 2010 appropriation may be submitted, only if necessary or per code requirement, but must include how the anticipated benefits related to the improvement will be measured and how these benefits relate to the program's mission. If a spending unit believes that an increased level of funding is necessary for a program, that spending unit should seek a corresponding reduction from within the spending unit. To ensure that any improvement package does not cause an increase above FY 2010 spending levels, you have multiple options that include, but are not limited to:

1. Activities may be increased, decreased, or deleted.
2. Programs may be increased, decreased, or deleted.
3. To accomplish a reduction in the personal services appropriation you may delete vacant positions or reduce them to the entry level associated with the title of the position. Filled positions or expenses may be shifted to non-General Revenue sources as long as the expenses are a legitimate charge to the non-General Revenue account as provided by statutory or other proper authority (no supplanting of federal funds, etc.).

The following shall be submitted to the State Budget Office, Building 1, Room W-310, Capitol Complex, Charleston, West Virginia 25305, on or before September 1, 2009. **Extensions cannot be granted per W.Va. Code §11B-2-3.**

Original and one copy of:

Cover letter
Current level impact statement
Future issues statement
Forms AR1 thru AR11
List of Acronyms

Original:

List of Activity Names and Descriptions*
Agency Narrative

Also send Agency Narrative by email to:

diana.l.schwab@wv.gov

(*these may be e-mailed as indicated in the instructions)

One copy of forms AR1 through AR11 shall be submitted to your cabinet secretary, if applicable.

Two copies of the request shall be submitted to the Legislative Auditor's Office, Budget Division, Building 1, Room W-314, Capitol Complex, Charleston, WV 25305.

By law, failure to submit the appropriation request by September 1st may result in all of the agency's encumbering and expending of funds being held until the request has been filed with the State Budget Office and the Legislative Auditor.

Each department secretary will be contacted by my office to schedule a budget hearing relative to the appropriation request for certain agencies.

If you have difficulty accessing the instructions or forms, contact the State Budget Office at 304-558-0040 or budget@state.wv.us.

VTH:jr

Enclosures

54 (activity 996), \$100,000 shall be expended for Webster County Board of
 55 Education for Hacker Valley and \$150,000 for the Randolph County Board
 56 of Education for Pickens School.

57 From the above appropriation for Low Student Enrollment Allowance
 58 (activity 615), funds shall be allocated to county boards of education
 59 in accordance with the provisions of §18-9A-22 of the Code of West
 60 Virginia.

61 The above appropriation for Hospitality Training (activity 600),
 62 shall be allocated only to entities that have a plan approved for
 63 funding by the Department of Education, at the funding level
 64 determined by the State Superintendent of Schools. Plans shall be
 65 submitted to the State Superintendent of Schools to be considered for
 66 funding.

67 The above appropriation for School Access Safety (activity 978)
 68 shall be transferred to the School Access Safety Fund (fund 3516).

47-State Department of Education-

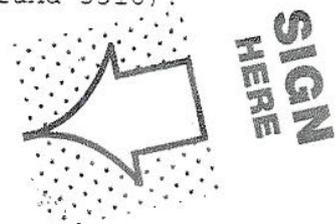
Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

2007-2008

Fund 0314 FY 2008 Org 0402

1	Special Education-Counties	159	\$	7,271,757
2	Special Education-Institutions	160		3,540,258
3	Education of Juveniles Held in			
4	Predispositional Juvenile			
5	Detention Centers	302		566,306
6	Education of Institutionalized			



7	Juveniles and Adults (R)	472	<u>14,022,737</u>
8	Total		\$ 25,401,058

9 Any unexpended balance remaining in the appropriation for Education
10 of Institutionalized Juveniles and Adults (fund 0314, activity 472) at
11 the close of the fiscal year 2007 is hereby reappropriated for
12 expenditure during the fiscal year 2008.

13 From the above appropriation for Education of Institutionalized
14 Juveniles and Adults (activity 472), funding shall be provided to
15 Beckley and Burlington Centers at an amount no less than the
16 allocations disbursed during Fiscal Year 2004.

17 From the above appropriation for Education of Institutionalized
18 Juveniles and Adults (activity 472), an additional \$250,000 shall be
19 provided for the Burlington Center-Mineral County.

20 From the above appropriations, the superintendent shall have
21 authority to expend funds for the costs of special education for those
22 children residing in out-of-state placements.

48-State Department of Education-

State Aid to Schools

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2008 Org 0402

1	Other Current Expenses	022	\$ 140,964,341
2	Professional Educators	151	832,307,759
3	Service Personnel	152	269,157,414
4	Fixed Charges	153	101,334,796
5	Transportation	154	63,126,522

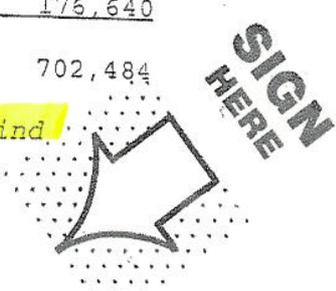
4	Unclassified	099		<u>175,640</u>
5	Total		\$	702,484

51-West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2008 Org 0403

1	Personal Services	001	\$	7,831,748
2	Annual Increment	004		6,350
3	Employee Benefits	010		3,110,567
4	Unclassified	099		1,609,932
5	BRIM Premium	913		<u>81,347</u>
6	Total		\$	<u>12,639,944</u>



DEPARTMENT OF EDUCATION AND THE ARTS

52-Department of Education and the Arts-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0294 FY 2008 Org 0431

1	Unclassified (R)	099	\$	840,094
2	Center for Professional Development (R)	115		3,153,794
3	Governor's Honor Academy (R)	478		500,450
4	Professional Development Collaborative	629		950,000
5	Efficiency Savings	799		0
6	Energy Express	861		470,000
7	BRIM Premium	913		<u>4,509</u>
8	Total		\$	5,918,847
9	Any unexpended balances remaining in the appropriations for			

1 ENROLLED

2 COMMITTEE SUBSTITUTE

3 FOR

4 Senate Bill No. 150 FY09

5 (BY SENATORS TOMBLIN, MR. PRESIDENT, AND CARUTH,

6 BY REQUEST OF THE EXECUTIVE)

7
8 [Passed March 16, 2008; in effect from passage.]
9
10

11 AN ACT making appropriations of public money out of the Treasury in
12 accordance with section fifty-one, article VI of the
13 Constitution.

14 *Be it enacted by the Legislature of West Virginia:*

15 TITLE I—GENERAL PROVISIONS.

16 **Section 1. General policy.**—The purpose of this bill is to
17 appropriate money necessary for the economical and efficient
18 discharge of the duties and responsibilities of the state and its
19 agencies during the fiscal year two thousand nine.

20 **Sec. 2. Definitions.**—For the purpose of this bill:

21 "Governor" shall mean the Governor of the State of West
22 Virginia.

23 "Code" shall mean the Code of West Virginia, one thousand nine
24 hundred thirty-one, as amended.

SB 150

FY 09

General Rev

5 Mine Training and Energy Technologies Academy.

DEPARTMENT OF EDUCATION

43-State Department of Education-

School Lunch Program ✓

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2009 Org 0402

1	Personal Services	001	\$	245,455
2	Annual Increment	004		4,743
3	Employee Benefits	010		87,562
4	Unclassified	099		<u>2,186,597</u>
5	Total		\$	2,524,357

44-State FFA-FHA Camp and Conference Center ✓

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2009 Org 0402

1	Personal Services	001	\$	618,821
2	Annual Increment	004		20,678
3	Employee Benefits	010		251,410
4	Unclassified	099		130,500
5	BRIM Premium	913		<u>34,651</u>
6	Total		\$	1,056,060

45-State Department of Education ✓

(WV Code Chapters 18 and 18A)

2008-2009

Fund 0313 FY 2009 Org 0402

1	Personal Services	001	\$	3,552,974
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2	Annual Increment	004	47,263
3	Employee Benefits	010	1,095,782
4	Unclassified (R)	099	3,915,000 3,400,000
5	34/1000 Waiver	139	320,000
6	Increased Enrollment	140	8,680,000
7	Safe Schools	143	2,276,132
8	Teacher Mentor (R)	158	1,000,000 850,000
9	National Teacher Certification (R)	161	1,000,000
10	Allowance for County Transfers	264	240,169
11	Technology Repair and Modernization	298	1,000,000
12	Tax Assessment Errors	353	84,598
13	HVAC Technicians	355	496,546
14	Early Retirement Notification Incentive	366	300,000
15	MATH Program	368	400,000
16	Teacher Reimbursement	573	300,000
17	Hospitality Training	600	434,199
18	Low Student Enrollment Allowance	615	800,000
19	Foreign Student Education (R)	636	93,881
20	State Teacher of the Year	640	42,643
21	Principals Mentorship	649	80,000
22	Allowance for Work Based Learning	744	60,000
23	Pilot Program of Structured in-school Alternatives	826	100,000
25	21 st Century Learners (R)	886	2,746,533

26	BRIM Premium	913	338,053
27	High Acuity Health Care Needs Program .	920	1,000,000
28	School Nurse Funding	921	1,107,618
29	21 st Century Assessment and Professional		
30	Development	931	4,500,000
31	WV Commission on Holocaust Education .	935	15,000 -0-
32	Regional Education Service Agencies . .	972	4,200,000
33	Sparse Population Allocation	973	420,000
34	School Access Safety	978	0
35	Educational Program Allowance	996	<u>250,000</u>
36	High Acuity Special Needs	634	500,000
37	Allowance for Extraordinary		
38	Sustained Growth	943	<u>809,871</u>
39	Total		\$ 42,206,262

40 The above appropriation includes the state board of education and
41 their executive office.

42 Any unexpended balances remaining in the appropriations for
43 Collaborative Resource Allocation (fund 0313, activity 041),
44 Educational Achievement Incentive (fund 0313, activity 042),
45 Unclassified (fund 0313, activity 099), Teacher Mentor (fund 0313,
46 activity 158), National Teacher Certification (fund 0313, activity
47 161), Foreign Student Education (fund 0313, activity 636), 21st Century
48 Learners (fund 0313, activity 886), and Educational Enhancements-
49 Surplus (fund 0313, activity 927) at the close of the fiscal year 2008

50 are hereby reappropriated for expenditure during the fiscal year 2009.

51 From the above appropriation for Sparse Population Allocation
52 (activity 973), funding shall be provided in the same manner as in
53 Fiscal Year 2008. It shall be available to those counties whose
54 population falls at or below 2.5 students per square mile and which
55 have more than 650 square miles for transportation purposes.

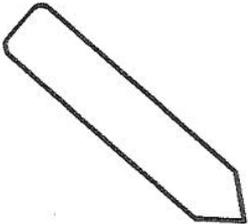
56 From the above appropriation for Educational Program Allowance
57 (activity 996), \$100,000 shall be expended for Webster County Board of
58 Education for Hacker Valley and \$150,000 for the Randolph County Board
59 of Education for Pickens School.

60 From the above appropriation for Low Student Enrollment Allowance
61 (activity 615), funds shall be allocated to county boards of education
62 in accordance with the provisions of §18-9A-22 of the Code of West
63 Virginia.

64 The above appropriation for Hospitality Training (activity 600),
65 shall be allocated only to entities that have a plan approved for
66 funding by the Department of Education, at the funding level
67 determined by the State Superintendent of Schools. Plans shall be
68 submitted to the State Superintendent of Schools to be considered for
69 funding.

70 From the above appropriation for Unclassified (activity 099)
71 \$150,000 is for Hancock County Board of Education, \$120,000 is for
72 Hardy County Board of Education, \$225,000 is for Pendleton County
73 Board of Education and \$20,000 is for Taylor County Board of

74 Education. This funding is needed to offset the deficits at these
 75 County Boards of Education.



46-State Department of Education-

Aid for Exceptional Children ✓

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2009 Org 0402

1	Special Education-Counties	159	\$	7,271,757
2	Special Education-Institutions	160		3,683,391
3	Education of Juveniles Held in			
4	Predispositional Juvenile			
5	Detention Centers	302		588,624
6	Education of Institutionalized			
7	Juveniles and Adults (R)	472		<u>16,249,117</u>
8	Total		\$	27,792,889

9 Any unexpended balance remaining in the appropriation for Education
 10 of Institutionalized Juveniles and Adults (fund 0314, activity 472) at
 11 the close of the fiscal year 2008 is hereby reappropriated for
 12 expenditure during the fiscal year 2009.

13 From the above appropriation for Education of Institutionalized
 14 Juveniles and Adults (activity 472), an additional \$250,000 shall be
 15 provided for the Burlington Center-Mineral County.

16 From the above appropriations, the superintendent shall have
 17 authority to expend funds for the costs of special education for those
 18 children residing in out-of-state placements.

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2009 Org 0402

1	Personal Services	001	\$	431,237
2	Annual Increment	004		4,836
3	Employee Benefits	010		115,435
4	Unclassified	099		<u>179,782</u>
5	Total		\$	731,290

50-West Virginia Schools for the Deaf and the Blind ✓

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2009 Org 0403

1	Personal Services	001	\$	<u>8,026,343</u>
2	Annual Increment	004		<u>8,066</u>
3	Employee Benefits	010		<u>3,195,238</u>
4	Unclassified	099		<u>1,607,491</u>
5	Capital Outlay and Maintenance	755		125,000
6	BRIM Premium	913		<u>66,286</u>
7	Total		\$	13,028,424

DEPARTMENT OF EDUCATION AND THE ARTS

51-Department of Education and the Arts-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0294 FY 2009 Org 0431

1	Unclassified (R)	099	\$	886,687
2	Center for Professional Development (R)	115		3,173,913

Enr. Com. Sub. for H.B. 2010] 45

1	Personal Services	001	\$ 625,015
2	Annual Increment	004	21,446
3	Employee Benefits	010	259,892
4	Unclassified	099	129,288
5	Other Post Employee Benefits - Transfer	289	0
6	BRIM Premium	913	<u>21,694</u>
7	Total		\$ 1,057,335

45-State Department of Education

(WV Code Chapters 18 and 18A)

~~2009 - 2010~~ Fund 0313 FY 2010 Org 0402

1	Personal Services	001	\$ 3,480,698
2	Annual Increment	004	50,221
3	Employee Benefits	010	1,101,024
4	Unclassified (R)	099	3,400,000
5	34/1000 Waiver	139	237,751
6	Increased Enrollment	140	5,805,078
7	Safe Schools	143	2,482,124
8	Teacher Mentor (R)	158	842,034

9	National Teacher Certification (R) . . .	161	400,000
10	Other Post Employee Benefits - Transfer	289	0
11	Technology Repair and Modernization	298	990,628
12	Tax Assessment Errors	353	0
13	HVAC Technicians	355	493,853
14	READS	365	0
15	Early Retirement Notification		
16	Incentive	366	297,188
17	MATH Program	368	396,251
18	21 st Century Fellows	507	297,188
19	Teacher Reimbursement	573	297,188
20	Hospitality Training	600	337,099
21	Low Student Enrollment Allowance	615	600,000
22	Hi-Y Youth in Government	616	98,000
23	High Acuity Special Needs	634	250,000
24	Foreign Student Education	636	95,122
25	State Teacher of the Year	640	43,828
26	Principals Mentorship	649	79,250

75 approved for funding by the Department of Education, at the
76 funding level determined by the State Superintendent of
77 Schools. Plans shall be submitted to the State Superintendent
78 of Schools to be considered for funding.

46-State Department of Education -

Aid for Exceptional Children

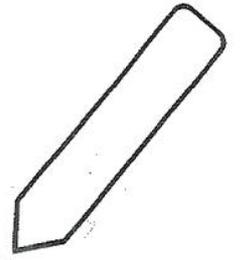
(WV Code Chapters 18 and 18A)

Fund 0314 FY 2010 Org 0402

1	Special Education - Counties	159	\$ 7,271,757
2	Special Education - Institutions	160	3,694,082
3	Education of Juveniles Held in		
4	Predispositional Juvenile		
5	Detention Centers	302	591,216
6	Education of Institutionalized		
7	Juveniles and Adults (R)	472	16,539,199
8	Total		\$28,096,254

9 Any unexpended balance remaining in the appropriation for
10 Education of Institutionalized Juveniles and Adults (fund 0314,
11 activity 472) at the close of the fiscal year 2009 is hereby
12 reappropriated for expenditure during the fiscal year 2010.

13 From the above appropriations, the superintendent shall
14 have authority to expend funds for the costs of special
15 education for those children residing in out-of-state
16 placements.



2	Annual Increment	004	5,196
3	Employee Benefits	010	115,979
4	Unclassified	099	<u>179,782</u>
5	Total		\$ 733,081

50-West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2010 Org 0403

1	Personal Services	001	\$ 8,057,712
2	Annual Increment	004	8,366
3	Employee Benefits	010	3,266,213
4	Unclassified	099	1,607,491
5	Other Post Employee Benefits - Transfer	289	0
6	Capital Outlay and Maintenance (R)	755	62,500
7	BRIM Premium	913	<u>59,087</u>
8	Total		\$ 13,061,369

9 Any unexpended balance remaining in the appropriation
10 for Capital Outlay and Maintenance (fund 0320, activity 755)
11 at the close of the fiscal year 2009 is hereby reappropriated
12 for expenditure during the fiscal year 2010.

