

September 3, 2016

The Honorable John King, Jr.
Secretary of Education
U.S. Department of Education
400 Maryland Avenue, SW
Washington, D.C. 20202

Dear Secretary King:

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 the 2013-2014 and 2014-2015 school years, FFY13 and FFY14. 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.

WVDE has worked with budget issues throughout the many recent school years in an attempt to avoid cuts to special education funding. Attached documentation supports budget shortfalls and a precipitous downturn in the state's economy.

On August 3, 2012, a memorandum from the Department of Revenue predicted a pending budget shortfall and indicated the FY2013 budget request for the Department of Education should reflect a 7.5% cut. During the same fiscal year, on January 3, 2014, Governor Earl Ray Tomblin issued an Executive Order to revise current year (FY2013) budgets to reflect an additional cut to certain departments, including the Department of Education by a minimum amount of \$3,340,000. (See attached documentation.)

Similarly, on August 5, 2013, a memorandum from the Department of Revenue again predicted a pending budget shortfall and indicated the FY2014 budget request for the Department of Education should reflect another 7.5% cut. And again, during FY2014, Governor Earl Ray Tomblin issued an Executive Order to revise current year budgets to reflect an additional cut to the Department of Education by a minimum amount of \$2,453,000. (See attached documentation.)

Although education spending takes priority over other state expenditures in the state budget and within the Department of Education, with such severe and continuous cuts ordered, the level of funding for Special Education was cut in two specific areas. The affected accounts included Special Education/Institutions and the WV Schools for the Deaf and the Blind. 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				
	Fund	2012-2013	2013-2014	2014-2015
Aid for Exceptional Children (LEAs)	314	7,271,757	7,271,757	7,271,757
Special Education/Institutions	314	3,823,331	3,642,275	3,707,066
WV Schools for the Deaf and the Blind (less capital outlay)	320	13,265,137	12,797,663	13,130,536
High Acuity	313	1,500,000	1,500,000	1,500,000
Total		25,860,225	25,211,695	25,609,359

The WVDE respectfully requests consideration of a waiver for the 2013-2014 and 2014-2015 school years to allow reduction of \$583,425 and \$117,167, respectively, in the state level of support.

Respectfully,



Michael J. Martirano
State Superintendent of Schools

MJM/SC

Attachments



DEPARTMENT OF REVENUE

EARL RAY TOMBLIN
GOVERNOR

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

CHARLES O. LORENSEN
CABINET SECRETARY

TO: All Spending Units

FROM: Charles O. Lorensen, Cabinet Secretary
Department of Revenue

SUBJECT: FY 2014 Appropriation Request

DATE: August 3, 2012

The Fiscal Year 2014 Appropriation Request Instructions provide direction for the preparation of the Governor's FY 2014 Executive Budget, which will be submitted to the Legislature during the Regular Legislative Session in February 2013.

Balancing the upcoming FY 2014 Budget will be a challenge that requires fiscal discipline. Recent projections show a significant funding gap for FY 2014. Simply stated, anticipated revenues are not expected to keep pace with costs for current programs. Due to the recent sluggish national economy and a slowdown in the mining of coal, general revenues are projected to grow by less than 1%. Moreover, as we have long expected, competition by bordering states is anticipated to lead to a decline of lottery revenues by 4% for FY 2014.

In the face of these revenue challenges, expenditures at current program base levels for FY 2014 are expected to grow by 9% of current FY 2013 base budgets. At this time, our current Medicaid program alone requires additional funding of over \$180 million above its FY 2013 base appropriation. Importantly, these costs are not related to any Medicaid expansion. Increased funding will also be needed for our retirement systems because investment returns last fiscal year were below the actuarially assumed 7.5%.

The strength of the State's Rainy Day Funds and our philosophy of conservative fiscal management have us well positioned to handle the challenges presented with the FY 2014 budget. Nevertheless, consistent with our commitment to provide a balanced budget and long-term fiscal stability, we as a State must take measures to reduce the overall FY 2014 expenditure growth and position the State to balance budgets in the years that follow. Therefore, targeted reductions are required at this time.

Budget reductions are never easy. But, as good financial stewards, there are times when we must do more with less. I know that you are up to the challenge. In fact, we recently ended FY 2012 spending \$12 million less than authorized by the Legislature. We must continue to be good stewards of taxpayer dollars.

Generally speaking, General Revenue and Regular Lottery Revenue FY 2014 budget requests must be submitted at 92.5% (7.5% reduction) of the FY 2013 base budget (FY 2013 appropriation less any one-time appropriations). As mentioned above, targeting these reductions as a one-size fits all approach is not appropriate at this time.

Therefore, at this time you may anticipate the reductions will not apply to all funds and the following funds will be excluded from the 7.5% reduction:

August 3, 2012
Exemptions

Debt Service

Public Education – School Aid Formula fund 0317, Child Nutrition fund 0303-130, Increased Enrollment fund 0313-140, Special Education-Counties fund 0314-159, Vocational Aid fund 0390-148 and Adult Basic Education fund 0390-149

Rehabilitation Services – fund 0310

Division of Miners' Health, Safety and Training – fund 0277

Division of Health – State Aid for Local Health Services fund 0407-184, Primary Care Support fund 0407-628, Behavioral Health Program fund 0525-219, and Institutional Facilities Operations fund 0525-335

Division of Human Services – All Medicaid accounts, Social Services fund 0403-195, Family Preservation Program fund 0403-196, Child Protective Services fund 0403-468, Child Support Enforcement fund 0403-705, Temporary Assistance for Needy Families fund 0403-707, Child Care MOE fund 0403-708, and Child and Family Services fund 0403-736

Division of Corrections – Correctional Units fund 0450

State Police – Trooper Retirement Fund fund 0453-605, Retirement Systems-Unfunded Liability fund 0453-775

Division of Juvenile Services – fund 0570

Department of Veterans' Assistance – Veterans' Nursing Home fund 0456-286

Senior Services – Transfers to DHHR in fund 0420-539 and fund 5405-539, and Senior Services Medicaid Transfer fund 5405-871.

Departmental Secretaries and Bureau Commissioners may adjust expenditures among funds/agencies/programs as deemed necessary as long as their department/bureau's total for General Revenue and Regular Lottery Funds is equal to or less than 92.5% of the FY 2013 base budget (adjusted for exemptions noted above). **Any movement of funds and the impact of the budget reductions should be fully explained in the justification/impact of budget cuts summary to be included with your appropriation request submission, i.e. how staffing is affected, proposed elimination of programs, etc.**

Consistent with the direction presented above, any requests for improvements or supplemental appropriations should be submitted only after careful review. Only in rare cases will these requests be considered. Additional state funding should not be requested to replace lost federal funding.

Again, we must be committed to fiscal discipline over the long term. Therefore, agencies must be diligent in controlling spending and maintaining programs that are sustainable and not rely on additional state funding for FY 2014.

The instruction guidelines and forms for the preparation and submission of the FY 2014 Appropriation Request can be accessed and printed from: <http://www.budget.wv.gov/stateagencyforms/AR>. Printed copies will not be distributed.

For your convenience in preparing the FY 2014 request, we will provide the following in hard copy:

- Division Evaluation Summary (Form AR1) as it appeared for FY 2013
 - Division Account Summary (Form AR2, AR2A) for FY 2014 that reflects your current approved FY 2013 Expenditure Schedule(s) (including Reappropriated Funds)
 - Schedule of Federal Funds (Form AR3) as submitted and edited for FY 2013 (if applicable)
- [Note: Instructions related to ARRA.]

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 4, 2012. **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 and email to State.Budget.Office@wv.gov:

List of Activity Names and Descriptions
Agency Narrative

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 4th 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 State.Budget.Office@wv.gov.

COL:jr

Enclosures

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**STATE OF WEST VIRGINIA
EXECUTIVE DEPARTMENT**

At Charleston

EXECUTIVE ORDER NO. 1-14

By the Governor

WHEREAS, the Secretary of the Department of Revenue has submitted to the Governor a monthly General Revenue Fund Collections Report for the first six months of fiscal year 2014 as prepared by the State Budget Office; and

WHEREAS, this report demonstrates that the State of West Virginia has suffered a revenue shortfall of approximately \$81.5 million as compared to revenue estimates; and

WHEREAS, this shortfall of approximately \$81.5 million in revenue through December 2013 exists as a result of particular revenue source shortfalls including the Personal Income Tax (\$63.9 million), Consumer Sales and Use Tax (\$11.9 million), Business and Occupation Tax (\$1.5 million), Insurance Premium Tax (\$2.1 million), and Interest Income (\$3.2 million) despite actual collections exceeding estimated collections in a few other tax categories; and

WHEREAS, current economic and fiscal trends will result in projected year-end revenue deficits, including projected shortfalls in Personal Income Tax, Consumer Sales and Use Tax, and Interest Income; and

WHEREAS, projected year-end revenue surpluses in various other General Revenue sources will only offset a small portion of these deficits; and

WHEREAS, the total projected year-end revenue deficit for the General Revenue Fund is currently estimated at \$60 million; and

WHEREAS, the Constitution of the State of West Virginia requires that there be a balance between the State's revenues and expenditures for each fiscal year; and

WHEREAS, the Secretary of the Department of Revenue has reviewed the expenditures of various State agencies to date during fiscal year 2014, as compared with the agencies' initial appropriations, and has projected a potentially significant budget deficit for the fiscal year ending June 30, 2014, unless a minimum of \$33,000,000 in spending reduction occurs and additional revenues increase a minimum of \$27,000,000 beyond projections; and

WHEREAS, on December 17, 2013, I issued a memorandum to Cabinet Secretaries implementing temporary restrictions on general revenue funded hiring to help reduce expenditures and close the anticipated budget gap in fiscal year 2014; and

WHEREAS, after careful analysis of fiscal year 2014 spending trends to date, other budget items also appear to be available for targeted reduction to aid in the balancing of fiscal year 2014 budget.

NOW, THEREFORE, I, EARL RAY TOMBLIN, by virtue of the authority vested in me as the Governor of West Virginia, do hereby **DECLARE** and **ORDER** that:

1. All departments, agencies, bureaus, sections, boards, commissions and other organizational units within the Executive Branch of State Government shall take immediate action to effect a spending reduction of their General Revenue appropriations for fiscal year 2014 as provided in paragraph two below, effective January 3, 2014.

2. The Governor's Office by a minimum \$270,000; the Auditor's Office by a minimum of \$60,000; the Treasurer's Office by a minimum of \$30,000; the Department of Agriculture by a minimum of \$240,000; the Attorney General's Office by a minimum of \$300,000; the Secretary of State's Office by a minimum of \$50,000; the West Virginia Conservation Agency by a minimum of \$1,600,000; the Department of Administration by a minimum of \$4,180,000; the Department of Commerce by a minimum of \$930,000; the Department of Education by a minimum of \$3,340,000; the Department of Education and the Arts by a minimum of \$420,000; the Department of Environmental Protection by a minimum of \$360,000; the Department of Health and Human Resources by a minimum of \$6,070,000; the Department of Military Affairs and Public Safety by a minimum of \$8,790,000; the Department of Revenue by a minimum of \$1,920,000; the Department of Transportation by a minimum of \$60,000; the Department of Veterans' Assistance by a minimum of \$600,000; the Higher Education Policy Commission, including affiliated institutions, by a minimum of \$3,120,000; and the Council for Community and Technical College Education, including affiliated institutions, by a minimum of \$660,000.

3. The Secretary of the Department of Revenue will supply instructions on the implementation of this spending reduction.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Great Seal of the State of West Virginia to be affixed.



DONE at the Capitol, in the City of Charleston, State of West Virginia, this the third day of January, in the Year of Our Lord Two Thousand Fourteen, and in the One Hundred Fifty-First year of the State.

Earl Ray Tomblin
GOVERNOR

By the Governor

Natlie E. Bennett
SECRETARY OF STATE



DEPARTMENT OF REVENUE

EARL RAY TOMBLIN
GOVERNOR

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

ROBERT S. KISS
CABINET SECRETARY

TO: All Spending Units

FROM: Robert S. Kiss, Cabinet Secretary
Department of Revenue

SUBJECT: FY 2015 Appropriation Request

DATE: August 5, 2013

The Fiscal Year 2015 Appropriation Request Instructions provide direction for the preparation of the Governor's FY 2015 Executive Budget, which will be submitted to the Legislature during the Regular Legislative Session in January 2014.

Fiscal Year 2015 is a landmark year for the West Virginia budgeting process. It marks the beginning of the State's new accounting system known as wvOASIS. Budget Development is the first module of the system to "go-live" and will pave the way for the complete integration of the State's administrative functions including finance, human resources/payroll, and procurement.

The initial entry for the FY 2015 request for all funds in Budget Development must be submitted in the wvOASIS system at 100% of the FY 2014 base budget (FY 2014 appropriation less any onetime appropriations).

However, balancing the upcoming FY 2015 General Revenue Budget will be a challenge that requires fiscal discipline. Recent projections show a significant funding gap for FY 2015. Simply stated, anticipated revenues are not expected to keep pace with the costs of current programs, due to the recent sluggish national economy and a slowdown in the mining of coal. Moreover, as we have long anticipated, the trend of declining lottery revenues will continue in FY 2015 due to competition in bordering states.

In the face of these revenue challenges, expenditures at current program base levels for FY 2015 are expected to grow. At this time, our current Medicaid program alone requires additional funding of almost \$100 million above its FY 2014 base appropriation. It should be noted that these costs are not related to any Medicaid expansion.

The strength of the State's Rainy Day Funds and our philosophy of conservative fiscal management have us well positioned to handle the challenges presented with the FY 2015 budget. Nevertheless, consistent with our commitment to provide a balanced budget and long-term fiscal stability, we as a State must continue to take measures that reduce the overall FY 2015 expenditure growth and position the State to balance budgets in the years that follow. Although budget reductions are never easy, we must continue to be good stewards of taxpayer dollars. Therefore, targeted reductions are again required at this time.

As a second Appropriation Request, each General Revenue and Regular Lottery Revenue funded department must also provide a separate scenario—using the form available on the State Budget Office website—to show a 7.5% reduction and the consequences of such a reduction (see page 4 for further instructions).

At this time, you may anticipate that the reductions will not apply to all funds within General Revenue and Regular Lottery Revenue and the following fund/appropriations will be **excluded** from the 7.5% reduction scenario:

Debt Service

Public Defenders – Public Defenders Corporations fund 0226-35200 and Appointed Counsel Fees fund 0226-78800

Public Education – School Aid Formula fund 0317, Child Nutrition fund 0303-13000, Increased Enrollment fund 0313-14000, Special Education-Counties fund 0314-15900, Vocational Aid fund 0390-14800 and Adult Basic Education fund 0390-14900

Rehabilitation Services – fund 0310

Division of Miners' Health, Safety and Training – fund 0277

Division of Health – State Aid for Local Health Services fund 0407-18400, Primary Care Support fund 0407-62800, Behavioral Health Program fund 0525-21900, and Institutional Facilities Operations fund 0525-33500

Division of Human Services – All Medicaid accounts, Social Services fund 0403-19500, Family Preservation Program fund 0403-19600, Child Protective Services fund 0403-46800, Child Support Enforcement fund 0403-70500, Temporary Assistance for Needy Families fund 0403-70700, Child Care MOE fund 0403-70800, and Child and Family Services fund 0403-73600

Division of Corrections – Correctional Units fund 0450

State Police – Trooper Retirement Fund 0453-60500, Retirement Systems-Unfunded Liability fund 0453-77500

Department of Veterans' Assistance – Veterans' Nursing Home fund 0456-28600

Senior Services – Transfers to DHHR in fund 0420-53900 and fund 5405-53900, and Senior Services Medicaid Transfer fund 5405-87100.

Cabinet Secretaries and Bureau Commissioners may adjust expenditures among funds/agencies/programs as deemed necessary as long as their department/bureau's total for General Revenue and Regular Lottery Funds is equal to or less than 92.5% of the FY 2014 base budget (adjusted for exemptions noted above). **Any movement of funds and the impact of the budget reductions should be fully explained in the comments on the Budget Reduction Scenario form to be included with your appropriation request submission (i.e. how staffing is affected, proposed elimination of programs, etc.).**

Any requests for improvements or supplemental appropriations should be submitted only after careful review. Only in rare cases will these requests be considered. Additional state funding should not be requested to replace lost federal funding.

Again, we must be committed to fiscal discipline over the long term. Therefore, agencies must be diligent in controlling spending and maintaining programs that are sustainable and not rely on additional state funding for FY 2015.

The requests are due on or before September 3rd, 2013. Extensions cannot be granted per W.Va. Code §11B-2-3.

Each cabinet/bureau/constitutional office and other selected agencies will be contacted at a later date by my office to schedule a budget hearing.

1
\$ 2,453,000

STATE OF WEST VIRGINIA
EXECUTIVE DEPARTMENT
At Charleston
EXECUTIVE ORDER NO. 3-15
By the Governor

WHEREAS, the Secretary of the Department of Revenue has submitted to the Governor a monthly General Revenue Fund Collections Report for the first eleven months of fiscal year 2015 as prepared by the State Budget Office; and

WHEREAS, this report demonstrates that the State of West Virginia has suffered a revenue shortfall of approximately \$28.55 million as compared to revenue estimates; and

WHEREAS, this shortfall of approximately \$28.55 million in revenue through May 2015 exists as a result of particular revenue source shortfalls including the Consumers Sales and Use Tax (\$17.99 million) and Severance Tax (\$58.04 million) despite actual collections exceeding estimated collections in a few other tax categories; and

WHEREAS, current economic and fiscal trends will result in projected year-end revenue deficits, including potential shortfalls in Severance Tax, Consumers Sales and Use Tax, and Corporate Net Income Tax; and

WHEREAS, projected year-end revenue surpluses in various other General Revenue sources will only offset a small portion of these deficits; and

WHEREAS, the total projected year-end revenue deficit for the General Revenue Fund is currently estimated at \$70 million; and

WHEREAS, the Constitution of the State of West Virginia requires that there be a balance between the State's revenues and expenditures for each fiscal year; and

WHEREAS, the Secretary of the Department of Revenue has reviewed the expenditures of various State agencies to date during fiscal year 2015, as compared with the agencies' initial appropriations, and has projected a potentially significant budget deficit for the fiscal year ending June 30, 2015, unless a minimum of \$38,900,000 in spending reductions occur, which together with available fiscal year 2015 unappropriated general revenue funds of \$12,600,000, additional revenues of \$7,500,000 transferred to fiscal year 2015 collections per HB 2766 passed during the 2015 Regular Legislative Session, and the availability of \$11,000,000 in the Personal Income Tax Reserve Fund, will close the currently estimated total projected year-end revenue deficit for the General Revenue Fund; and

WHEREAS, on December 17, 2013, the Governor issued a memorandum to Cabinet Secretaries implementing temporary restrictions on general revenue funded hiring to help reduce expenditures and close the anticipated budget gap in fiscal year 2014; and on July 1, 2014 this temporary restriction on general revenue funded hiring was extended; and

WHEREAS, after careful analysis of fiscal year 2015 spending trends to date, other budget items also appear to be available for targeted reduction to aid in the balancing of the budget for fiscal year 2015.

NOW, THEREFORE, I, EARL RAY TOMBLIN, by virtue of the authority vested in me as the Governor of West Virginia, do hereby **ORDER** that:

1. All departments, agencies, bureaus, sections, boards, commissions and other organizational units within the Executive Branch of State Government shall take immediate

action to effect a spending reduction of their General Revenue appropriations for fiscal year 2015 as provided in paragraph two below, effective June 9, 2015.

2. The Governor's Office by a minimum of \$400,000; the West Virginia Conservation Agency by a minimum of \$100,000; the Department of Administration by a minimum of \$1,333,000; the Department of Commerce by a minimum of \$1,573,000; the Department of Education by a minimum of \$2,453,000; the Department of Education and the Arts by a minimum of \$678,000; the Department of Environmental Protection by a minimum of \$440,000; the Department of Health and Human Resources by a minimum of \$10,683,000; the Department of Military Affairs and Public Safety by a minimum of \$19,600,000; the Department of Revenue by a minimum of \$1,328,000; the Department of Transportation by a minimum of \$198,000; and the Department of Veterans' Assistance by a minimum of \$114,000.

3. The Secretary of the Department of Revenue will supply instructions on the implementation of this spending reduction.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Great Seal of the State of West Virginia to be affixed.



DONE at the Capitol, in the City of Charleston, State of West Virginia, this ninth day of June, in the year of our Lord, two thousand fifteen, and in the one hundred fifty-second year of the State.

Earl Ray Tomblin
GOVERNOR

By the Governor

Natolie Element
SECRETARY OF STATE

76 community development school pilot program per W.Va. Code
 77 18-3-12, and \$500,000 to purchase CTE curriculum programs
 78 from the Southern Regional Education Board.

79 The above appropriation for Hospitality Training (activity
 80 600), shall be allocated only to entities that have a plan approved
 81 for funding by the Department of Education, at the funding level
 82 determined by the State Superintendent of Schools. Plans shall
 83 be submitted to the State Superintendent of Schools to be
 84 considered for funding.

85 The above appropriation for Local Solutions Dropout
 86 Prevention and Recovery (activity 780) shall be transferred to
 87 the Local Solutions Dropout Prevention and Recovery Fund
 88 (fund 3949).

89 From the above appropriation for Educational Program
 90 Allowance (activity 996), \$100,000 shall be expended for
 91 Webster County Board of Education for Hacker Valley;
 92 \$150,000 for the Randolph County Board of Education for
 93 Pickens School; and \$100,000 shall be for the Preston County
 94 Board of Education for the Aurora School and \$66,250 is for
 95 Project Based Learning in STEM fields.

*49 - State Board of Education –
 Aid for Exceptional Children*

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2014 Org 0402

1	Special Education – Counties.	159	\$	7,271,757
2	Special Education – Institutions.. . . .	160		3,642,275
3	Education of Juveniles Held in			
4	Predispositional Juvenile			
5	Detention Centers.	302		635,846

7	Other Assets.....	690	<u>1,000</u>
8	Total.....	\$	938,959

*53 - State Board of Education –
West Virginia Schools for the Deaf and the Blind*

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2014 Org 0403

1	Personal Services.....	001	\$ 8,250,266
2	Employee Benefits.....	010	2,878,100
3	Unclassified.....	099	128,601
4	Current Expenses.....	130	1,312,068
5	Repairs and Alterations.....	064	75,000
6	Equipment.....	070	35,000
7	Buildings (R).....	258	25,000
8	Other Assets.....	690	25,000
9	Capital Outlay and Maintenance (R).....	755	62,500
10	BRIM Premium.....	913	<u>68,628</u>
11	Total.....	\$	12,860,163 - 62,500 = 12,797,663

12 Any unexpended balances remaining in the appropriations
 13 for Buildings (fund 0320, activity 258) and Capital Outlay and
 14 Maintenance (fund 0320, activity 755) at the close of the fiscal
 15 year 2013 are hereby reappropriated for expenditure during the
 16 fiscal year 2014.

DEPARTMENT OF EDUCATION AND THE ARTS

*54 - Department of Education and the Arts –
Office of the Secretary*

43 [Enr. Com. Sub. For H. B. No. 2014

20	MATH Program.	368	366,532
21	Assessment Programs.	396	2,339,588
22	21 st Century Fellows.	507	274,899
23	English as a Second Language.	528	100,000
24	Teacher Reimbursement.	573	297,188
25	Hospitality Training.	600	315,899
26	Hi-Y Youth in Government.	616	100,000
27	High Acuity Special Needs (R).	634	1,500,000
28	Foreign Student Education.	636	89,798
29	State Teacher of the Year.	640	0
30	Principals Mentorship.	649	69,250
31	State Board of Education		
32	Administrative Costs.	684	362,329
33	Other Assets.	690	50,000
34	Land (R).	730	1,000
35	Local Solutions Dropout		
36	Prevention and Recovery.	780	2,230,000
37	Elementary/Middle Alternative		
38	Schools.	833	900,000
39	21 st Century Innovation Zones.	876	266,144
40	Student Enrichment Program.	879	6,200,000
41	21 st Century Learners (R).	886	2,466,026
42	Technology Initiatives.	901	800,000
43	BRIM Premium.	913	285,686
44	High Acuity Health Care		
45	Needs Program.	920	925,000

62 allocated only to entities that have a plan approved for funding by the Department of Education, at the
 63 funding level determined by the State Superintendent of Schools. Plans shall be submitted to the State
 64 Superintendent of Schools to be considered for funding.

65 The above appropriation for Local Solutions Dropout Prevention and Recovery (fund 0313,
 66 appropriation 78000) shall be transferred to the Local Solutions Dropout Prevention and Recovery Fund
 67 (fund 3949).

68 Included in the above appropriation for 21st Century Innovation Zones (fund 0313, appropriation
 69 87600) is \$200,000 for Entrepreneurship Education Priority Innovation Zones to be used in accordance
 70 with the provisions of W.Va. Code §18-5b-3.

71 From the above appropriation for Educational Program Allowance (fund 0313, appropriation
 72 99600), \$100,000 shall be expended for Webster County Board of Education for Hacker Valley;
 73 \$150,000 for the Randolph County Board of Education for Pickens School; and \$100,000 shall be for the
 74 Preston County Board of Education for the Aurora School; \$100,000 shall be for the Fayette County
 75 Board of Education for Meadow Bridge; and \$85,000 is for Project Based Learning in STEM fields.

48 - State Board of Education –

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2015 Org 0402

1	Special Education – Counties.	15900	\$	7,271,757
2	Special Education – Institutions.	16000		3,707,066
3	Education of Juveniles Held in Predispositional			
4	Juvenile Detention Centers.	30200		643,713

12 Total..... \$ 31,779,410

13 Any unexpended balance remaining in the appropriation for GED Testing (fund 0390,
14 appropriation 33900) at the close of the fiscal year 2014 is hereby reappropriated for expenditure during
15 the fiscal year 2015.

51 - State Board of Education -

Division of Education Performance Audits

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2015 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$	903,590
2	Unclassified.....	09900		7,000
3	Current Expenses.....	13000		942,099
4	Repairs and Alterations.....	06400		1,000
5	Equipment.....	07000		1,000
6	Other Assets.....	69000		<u>1,000</u>
7	Total.....		\$	1,855,689

52 - State Board of Education -

West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2015 Org 0403

1	Personal Services and Employee Benefits.....	00100	\$	11,421,199
2	Unclassified.....	09900		107,329
3	Current Expenses.....	13000		1,373,380

4	Repairs and Alterations.	06400	75,000
5	Equipment.	07000	35,000
6	Buildings (R).	25800	25,000
7	Other Assets.	69000	25,000
8	Capital Outlay and Maintenance (R).	75500	62,500
9	BRIM Premium.	91300	<u>68,628</u>
10	Total.	\$	13,193,036 <i>-62,500 = 13,130,536</i>

11 Any unexpended balances remaining in the appropriations for Buildings (fund 0320, appropriation
12 25800) and Capital Outlay and Maintenance (fund 0320, appropriation 75500) at the close of the fiscal
13 year 2014 are hereby reappropriated for expenditure during the fiscal year 2015.

DEPARTMENT OF EDUCATION AND THE ARTS

53 - Department of Education and the Arts –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0294 FY 2015 Org 0431

1	Personal Services and Employee Benefits.	00100	\$	877,066
2	Unclassified.	09900		35,000
3	Current Expenses.	13000		27,818
4	Center for Professional Development (R).	11500		2,351,357
5	National Youth Science Camp.	13200		246,500
6	WV Humanities Council.	16800		450,000
7	Benedum Professional Development Collaborative (R).	42700		805,895

18	Assessment Programs.	39600	2,339,588
19	21 st Century Fellows..	50700	274,899
20	English as a Second Language..	52800	100,000
21	Teacher Reimbursement.	57300	297,188
22	Hospitality Training.	60000	319,005
23	Hi-Y Youth in Government.	61600	100,000
24	High Acuity Special Needs (R).	63400	1,500,000
25	Foreign Student Education..	63600	90,148
26	State Teacher of the Year..	64000	45,453
27	Principals Mentorship.	64900	69,250
28	State Board of Education Administrative Costs.	68400	364,242
29	Other Assets.	69000	1,000
30	Land (R)..	73000	1,000
31	Local Solutions Dropout Prevention and Recovery..	78000	2,230,000
32	Elementary/Middle Alternative Schools.	83300	900,000
33	21 st Century Innovation Zones.	87600	466,144
34	21 st Century Learners (R)..	88600	2,187,598
35	Technology Initiatives.	90100	230,000
36	BRIM Premium.	91300	285,686
37	High Acuity Health Care Needs Program.	92000	925,000
38	21 st Century Assessment and Professional Development.	93100	4,497,822
39	21 st Century Technology Infrastructure Network		