

**Commonwealth of Pennsylvania
Department of Education**

**SUMMARY
of the
Governor's
Recommended Budget
for
Fiscal Year 2022-23**



**Prepared for
Appropriations Committee Hearings
2022**

**Commonwealth of Pennsylvania
Tom Wolf
Governor**

**Department of Education
Noe Ortega
Secretary of Education**

DEPARTMENT OF EDUCATION MISSION STATEMENT

The mission of the Department of Education is to ensure that every learner has access to a world-class education system that academically prepares children and adults to succeed as productive citizens. Further, the department seeks to establish a culture that is committed to improving opportunities throughout the commonwealth by ensuring that technical support, resources and optimal learning environments are available for all students, whether children or adults.

The department establishes standards and measures aimed at continuous improvement of school curriculum and manages staff development and research dissemination systems to ensure that all educational institutions can select from proven practices to boost student achievement. Local school districts, school boards and other educational institutions receive technical assistance via a network of intermediate units. The department operates a major research library and leads the development of the state's public, school, academic and special libraries to meet the information, education and enrichment needs of citizens. The department supports the improvement of Pennsylvania's higher education and community colleges via educational programs, funding to support students and direct resources for facility development.

Programs and Goals

Education Support Services: *To provide customers with accurate, useful, timely and cost-effective services that support meaningful programs critical for preparing lifelong learners to become productive citizens.*

PreK–12 Education: *To prepare all students to graduate high school college-ready and career-ready and to be engaged citizens of the commonwealth.*

Library Services: *To support, develop and provide library services for learning and advancement.*

Higher Education: *To promote access, affordability and performance in higher education through strategies to expand opportunity for students and align with employer needs, and to support the commonwealth's public institutions of higher education in achieving these goals.*

MISSION STATEMENT, PROGRAMS AND GOALS

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GENERAL GOVERNMENT OPERATIONS*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 25,359	\$ 29,981	\$ 30,964	3.28%
FEDERAL FUNDS TOTAL	\$ 136,484	\$ 129,037	\$ 96,288	-25.38%
FEDERAL FUNDS ITEMIZED				
Adult Basic Education - Administration	\$ 1,500	\$ 2,000	\$ 2,000	0.00%
Education Of Exceptional Children	\$ 12,000	\$ 13,000	\$ 13,000	0.00%
Special Education - State Personnel Development	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
ESEA-Title 1-Administration	\$ 12,333	\$ 12,333	\$ 12,333	0.00%
State Approving Agency (VA)	\$ 1,800	\$ 1,800	\$ 1,800	0.00%
Food and Nutrition Service	\$ 21,000	\$ 21,000	\$ 21,000	0.00%
Migrant Education - Administration	\$ 700	\$ 700	\$ 700	0.00%
Vocational Education - Administration	\$ 3,910	\$ 3,910	\$ 3,910	0.00%
Improving Teacher Quality - Title II - Administration/State	\$ 7,400	\$ 7,400	\$ 7,400	0.00%
Homeless Assistance	\$ 4,870	\$ 4,870	\$ 4,870	0.00%
Preschool Grant	\$ 960	\$ 960	\$ 960	0.00%
School Health Education Programs	\$ 100	\$ 100	\$ 100	0.00%
Preschool Development Grants	\$ 30,000	\$ -	\$ -	0.00%
Medical Assistance - Nurses' Aide Training	\$ 670	\$ 670	\$ 670	0.00%
State and Community Highway Safety	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
Title IV-21st Century Community Learning Centers-Admin	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
National Assessment of Educational Progress (NAEP)	\$ 148	\$ 165	\$ 165	0.00%
Migrant Education Coordination Program	\$ 130	\$ 130	\$ 130	0.00%
School Improvement Grants	\$ 20,000	\$ 12,000	\$ 12,000	0.00%
Student Support and Academic Enrichment - Administration	\$ 2,200	\$ 2,200	\$ 2,200	0.00%
Troops to Teachers	\$ 400	\$ 400	\$ 400	0.00%
Pennsylvania Project AWARE	\$ 1,800	\$ 1,800	\$ 1,800	0.00%
Education Innovation and Research Program	\$ 4,000	\$ -	\$ -	0.00%
Emergency Impact Aid Program	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Assistance for Homeless Children and Youth	\$ 21	\$ -	\$ -	0.00%
Refugee School Impact Development (EA)	\$ 520	\$ 850	\$ 850	0.00%
COVID - Training and Outreach (EA)	\$ 22	\$ -	\$ -	0.00%
COVID - Homeless Children and Youth (EA)	\$ -	\$ 32,749	\$ -	-100.00%
OTHER FUNDS	\$ 5,612	\$ 6,110	\$ 6,471	5.91%
TOTAL	\$ 167,455	\$ 165,128	\$ 133,723	-19.02%

GENERAL GOVERNMENT OPERATIONS
(continued)

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
2. PERSONNEL				
(A) "COSTS"				
STATE FUNDS	\$ 16,342	\$ 16,315	\$ 16,315	0.00%
FEDERAL FUNDS	\$ 29,089	\$ 29,448	\$ 32,064	8.89%
OTHER FUNDS	\$ 4,732	\$ 4,934	\$ 5,325	7.93%
TOTAL	\$ 50,163	\$ 50,697	\$ 53,704	5.94%

(B) "COMPLEMENT"

	December 31, 2020		December 31, 2021		Budgeted		Adjustments to Authorized
	Authorized	Filled	Authorized	Filled	Authorized	Filled	
STATE	202	187	203	174	203	203	0
FEDERAL	244	204	246	206	246	246	0
TOTAL	446	391	449	380	449	449	0

3. OPERATING				
STATE FUNDS	\$ 6,194	\$ 13,666	\$ 14,649	7.20%
FEDERAL FUNDS	\$ 41,451	\$ 49,689	\$ 38,886	-21.75%
OTHER FUNDS	\$ 880	\$ 1,146	\$ 1,146	0.00%
TOTAL	\$ 48,525	\$ 64,501	\$ 54,681	-15.23%

5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 2,823	\$ -	\$ -	0.00%
FEDERAL FUNDS	\$ 35,944	\$ 49,900	\$ 25,338	-49.23%
OTHER FUNDS	\$ -	\$ 30	\$ -	-100.00%
TOTAL	\$ 38,767	\$ 49,930	\$ 25,338	-49.26%

5a. BUDGETARY RESERVE				
FEDERAL FUNDS	\$ 30,000	\$ -	\$ -	0.00%
TOTAL	\$ 30,000	\$ -	\$ -	0.00%

GENERAL GOVERNMENT OPERATIONS (continued)

6. PROGRAM NARRATIVE **(A.) NARRATIVE**

The mission of the Department of Education is to ensure that every learner has access to a world-class education system that academically prepares children and adults to succeed as productive citizens. To continue to carry out this mission, the proposed complement associated with General Government Operations in FY 2022-23 is 203 state-funded and 246 federally-funded employees.

The department implements and oversees a wide variety of programs and services in supporting the nearly 1.7 million students who attend the commonwealth's 500 school districts, 179 charter and cyber schools, and numerous non-public schools, as well as the thousands of school professionals who work in the K-12 system. In addition, the department serves thousands of preschool students, their families and supports higher education institutions and the state library system.

These programs and services include:

- Educational policies to improve the quality of education in Pennsylvania for public and non-public preschool, elementary, secondary and postsecondary education;
- Programs to assess the achievement of basic and higher education goals established by the General Assembly, the Governor and the State Board of Education;
- Advice and recommendations about education to the General Assembly, the Governor and the State Board of Education;
- Administration of the education laws and regulations of both Pennsylvania and the federal government;
- Management of a system of pre-service education and in-service professional development to ensure high quality personnel in preschool, elementary and secondary education;
- Policies for the state library, public libraries, school libraries, and academic libraries;
- Development and administration of joint educational programs with other state, federal, local, and private agencies;
- Leadership in assuring equal education opportunity;
- Collection and dissemination of information about education in Pennsylvania; and
- Development of new measurements for student achievement.

The department has made a special effort in the development of model voluntary curricula, diagnostic tools and other strategies to help teachers help students in the classroom, and the creation of a longitudinal data system to collect and utilize student level data to support student achievement.

(B.) STATUTORY AUTHORITY

The Administrative Code of 1929 (P.L. 177, No. 175) Section 201 and Article XII

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Funds are disbursed for personnel to administer programs within the department. Operating funds are used to maintain the services within the department.

GENERAL GOVERNMENT OPERATIONS
(continued)

7. COST ASSUMPTIONS

For FY 2022-23, an increase of \$480,000 is recommended to replace nonrecurring benefits cost reduction.

For FY 2022-23, an increase of \$503,000 is recommended to continue current program.

The budgeted employee benefit factor is 69.50 percent.

Fringe Benefit Factors

2020-21	65.90%
2021-22	64.60%
2022-23	69.50%

8. OTHER INFORMATION

(A.) LAPSES

2019-20	\$69.16
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2020-21	\$3,478,375.90
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RECOVERY SCHOOLS

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 250	\$ 250	\$ 250	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 250	\$ 250	\$ 250	0.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

The Drug and Alcohol Recovery High School Pilot Program is established to provide a program of instruction in grades 9 through 12 meeting state academic standards for students who are in recovery from drug or alcohol abuse or addiction.

(B.) STATUTORY AUTHORITY

24 P.S. §14-A- 1401-A et seq.

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

NONE

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

**8. OTHER INFORMATION
(A.) LAPSES**

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2017-18	\$174,600.00
2018-19	\$149,200.00
2019-20	\$122,800.00
2020-21	\$172,800.00

INFORMATION AND TECHNOLOGY IMPROVEMENT

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 3,740	\$ 3,740	\$ 3,740	0.00%
FEDERAL FUNDS	\$ 5,110	\$ 5,110	\$ 5,110	0.00%
TOTAL	\$ 8,850	\$ 8,850	\$ 8,850	0.00%
2. PERSONNEL				
STATE FUNDS	\$ 140	\$ 140	\$ 140	0.00%
FEDERAL FUNDS	\$ 75	\$ -	\$ -	0.00%
TOTAL	\$ 215	\$ 140	\$ 140	0.00%
3. OPERATING				
STATE FUNDS	\$ 3,600	\$ 3,600	\$ 3,600	0.00%
FEDERAL FUNDS	\$ 5,035	\$ 4,360	\$ 4,360	0.00%
TOTAL	\$ 8,635	\$ 7,960	\$ 7,960	0.00%
5. GRANTS & SUBSIDIES				
FEDERAL FUNDS	\$ -	\$ 750	\$ 750	0.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

This appropriation provides funding for the Department of Education to purchase/lease information technology (IT) equipment and continue efforts to analyze, consolidate and streamline IT and data collection processes within the department.

(B.) STATUTORY AUTHORITY

71 P.S. §351-354

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Personnel funds are disbursed for one staff person for administration of the information technology funds. Operating funds are disbursed to maintain contractors for application development and maintenance, software licenses and information technology hardware.

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

**8. OTHER INFORMATION
(A.) LAPSES**

2019-20	NONE
2020-21	NONE
2021-22	NONE

INFORMATION AND TECHNOLOGY IMPROVEMENT
(continued)

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2020-21	\$957,247.19
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PA ASSESSMENT*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 41,540	\$ 45,265	\$ 47,128	4.12%
FEDERAL FUNDS	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
TOTAL	\$ 56,540	\$ 60,265	\$ 62,128	3.09%
2. PERSONNEL				
STATE FUNDS	\$ 876	\$ 876	\$ 876	0.00%
FEDERAL FUNDS	\$ 1,274	\$ 1,313	\$ 1,482	12.87%
TOTAL	\$ 2,150	\$ 2,189	\$ 2,358	7.72%
3. OPERATING				
STATE FUNDS	\$ 40,046	\$ 43,771	\$ 45,634	4.26%
FEDERAL FUNDS	\$ 13,726	\$ 13,687	\$ 13,518	-1.23%
TOTAL	\$ 53,772	\$ 57,458	\$ 59,152	2.95%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 618	\$ 618	\$ 618	0.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

Meaningful and accurate assessment of student achievement is essential to evaluating the success of educational programs. Assessment tools can also identify gaps in student progress, whether it is the progress of an individual student, a specific school or historically underserved populations. Assessment tools are also essential to measure the effectiveness of particular strategies to improve student achievement; we must be able to evaluate which strategies work and which do not. This appropriation provides continued implementation of several state assessments, while also supporting the use and dissemination of data on student achievement.

Specifically, the assessment activities supported by the FY 2022-23 state appropriation include activities that were on hold during the 2019-20 and 2020-21 school years due to the COVID-19 pandemic. Those activities are anticipated to resume as before the pandemic as follows:

Test Administration, Scoring, Reporting and Test Development for PA Assessments - \$38,862,000

The Pennsylvania System of School Assessment (PSSA)/Keystone exams are used to determine and report student, school, district, and state academic performance on the Pennsylvania Core Standards in English Language Arts, Mathematics, and the Pennsylvania Academic Content Standards in Science.

Current Keystone exam content areas include: Algebra 1, Biology and Literature. Any assessments related to Pennsylvania graduation requirements are also covered.

The PA Assessment appropriation also ensures the administration of the English Language Proficiency assessment to all English Language Learners in grades K through 12, which is essential to the evaluation of the progress of students whose first language is not English.

PA ASSESSMENT (continued)

The department will also continue to provide testing to all non-public/private schools that volunteer to participate in the PSSA and/or Keystone Exams, and continue to administer the job ready assessment.

National Occupational Competency Testing Institute (NOCTI) testing battery, and other department approved tests for career and technical education program graduates as required by federal Perkins legislation.

Personnel and Operating Expenses - \$951,000

Supports the personnel and operating expenses related to the six positions responsible for assessment activities. Also supports costs related to the maintenance and development of data systems that support assessment activities.

Curriculum (Classroom Diagnostic Tools) - \$4,417,000

Supports the Pennsylvania Value Added Assessment System (PVAAS) analysis, which indicates how much progress a student has made towards the achievement target. The PVAAS data has been embraced by educators as an important tool in determining how to differentiate instruction to meet student needs. Included in this appropriation is funding to support the educator effectiveness tool.

Chapter 4 Regulations - \$225,000

Title 22, Chapter 4 of the Pennsylvania Code of Regulations, outlines the standards for assessments. Activities funded under this component include secondary educational occupational skills testing.

Future Ready Index - \$2,563,000

Supports the printing and dissemination of student performance reports as required by Every Student Succeeds Act (ESSA). School report cards for each school and district in the commonwealth are produced and posted on the Pennsylvania Department of Education website.

Test Security and Data Forensics Reports - \$110,000

Supports the contractor's review and analysis of data forensic reports for the PSSA and Keystone Exams. Activities include providing recommendations to Secretary of Education and serving as an expert witness in any administrative or judicial proceedings that result from the work.

(B.) STATUTORY AUTHORITY

24 P.S. §1-121, 24 P.S. § 26-2603-B; 24 P.S. § 26-2604-B(b)(2)(vii); 22 Pa Code § 4.24; 22 Pa Code § 4.51; and 22 PA code 4.51 (c)

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Payments made based upon contractual agreements.

7. COST ASSUMPTIONS

For FY 2022-23, an increase of \$1,863,000 is recommended to continue current program.

8. OTHER INFORMATION

(A.) LAPSES

2019-20	NONE
2020-21	NONE
2021-22	NONE

PA ASSESSMENT
(continued)

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2018-19	\$1,311,368.13
2019-20	\$6,192,841.32
2020-21	\$6,619,865.06

TRANSFER TO EMPOWERMENT

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ -	\$ -	\$ 7,000	100.00%
3. OPERATING				
STATE FUNDS	\$ -	\$ -	\$ 7,000	100.00%

6. PROGRAM NARRATIVE

(A.) NARRATIVE

Provides funding for assistance to school districts in financial recovery or financial watch status.

(B.) STATUTORY AUTHORITY

24 P.S. 25-2510.3; 24 P.S. 6A-621A; 24 P.S. 6A-611A

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Funds shall be transferred by the Secretary of Budget into a restricted account to make payments that assist school districts declared to be in financial recovery status under section 621-A or identified for financial watch status under section 611-A.

7. COST ASSUMPTIONS

\$7,000,000 is recommended in fiscal year 2022-23 for transfer to Empowerment Restricted Account.

8. OTHER INFORMATION

(A.) LAPSES

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

STATE LIBRARY

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change			
1. SUMMARY FINANCIAL DATA							
STATE FUNDS	\$ 2,238	\$ 2,238	\$ 2,488	11.17%			
FEDERAL FUNDS	\$ 8,500	\$ 13,286	\$ 8,500	-36.02%			
OTHER FUNDS	\$ 103	\$ 106	\$ 110	3.77%			
TOTAL	\$ 10,841	\$ 15,630	\$ 11,098	-29.00%			
2. PERSONNEL							
(A) "COSTS"							
STATE FUNDS	\$ 1,598	\$ 1,535	\$ 1,785	16.29%			
FEDERAL FUNDS	\$ 1,900	\$ 1,810	\$ 2,083	15.08%			
OTHER FUNDS	\$ 103	\$ 105	\$ 109	3.81%			
TOTAL	\$ 3,601	\$ 3,450	\$ 3,977	15.28%			
(B) "COMPLEMENT"							
	December 31, 2020		December 31, 2021		Budgeted		Adjustments
	Authorized	Filled	Authorized	Filled	Authorized	Filled	to Authorized
STATE	20	19	20	16	21	21	1
FEDERAL	20	14	20	16	19	19	-1
TOTAL	40	33	40	32	40	40	0
3. OPERATING							
STATE FUNDS	\$ 590	\$ 703	\$ 703	0.00%			
FEDERAL FUNDS	\$ 1,537	\$ 2,502	\$ 1,372	-45.16%			
OTHER FUNDS	\$ -	\$ 1	\$ 1	0.00%			
TOTAL	\$ 2,127	\$ 3,206	\$ 2,076	-35.25%			
4. FIXED ASSETS							
FEDERAL FUNDS	\$ -	\$ 100	\$ 100	0.00%			
5. GRANTS AND SUBSIDIES							
FEDERAL FUNDS	\$ 5,063	\$ 8,873	\$ 4,945	-44.27%			
5A. BUDGETARY RESERVE							
STATE FUNDS	\$ 50	\$ -	\$ -	0.0%			
FEDERAL FUNDS	\$ -	\$ 1	\$ -	-100.00%			

STATE LIBRARY
(continued)

6. PROGRAM NARRATIVE
(A.) NARRATIVE

The State Library appropriation supports the administrative operations and staff of the Office of Commonwealth Libraries, including oversight of distribution of the Public Library Subsidy. It is the primary source of funding for the regular operations of the State Library of Pennsylvania, a research library established by Pennsylvania statute to provide information services to state and local government, libraries, and the general public. The State Library's Rare Collections Library preserves and digitizes historic Pennsylvania print collections dating from 1745. The State Library of Pennsylvania provides access to thousands of Pennsylvania and U.S. government publications, more than 4.5 million physical items, 86,000 digital documents, and 750,000 volumes of microfilm. In addition to items that are borrowed or used at the library, information and services may be accessed remotely online. In fiscal year 2020-21, there were almost 250,000 uses of online resources and the library's digital documents. More than 1,700 items were loaned to other libraries. Services include consultation and trainings in subject-specific research, interlibrary loan, genealogy, and community engagement and STEM programs and training for students, teachers, and librarians.

(B.) STATUTORY AUTHORITY

24 Pa C.S.A §9311

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Personnel funds are disbursed for staff to operate the State Library and provide assistance to libraries throughout the commonwealth. Operating funds are disbursed to maintain the State Library and administer the programs under the Office of Commonwealth Library's purview.

7. COST ASSUMPTIONS

For FY 2022-23, an increase of \$59,000 is recommended to replace nonrecurring benefits cost reduction.

For FY 2022-23, an increase of \$191,000 is recommended to continue current program.

FY 2022-23 Budget Request provides funding for 21 state-funded positions and 19 federally-funded positions.

The budgeted employee benefit factor is 70.2 percent.

Fringe Benefit Factors (State-Funded Employees)

2020-21	66.10%
2021-22	66.60%
2022-23	70.20%

8. OTHER INFORMATION
(A.) LAPSES

2019-20	NONE
2020-21	NONE
2021-22	NONE

STATE LIBRARY
(continued)

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	\$	50,000.00
2021-22		NONE

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2019-20	\$329,523.51
2020-21	\$285,875.99

YOUTH DEVELOPMENT CENTERS - EDUCATION

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 8,283	\$ 8,283	\$ 8,608	3.92%
2. PERSONNEL				
(A) "COSTS"				
STATE FUNDS	\$ 116	\$ 126	\$ 132	4.76%

(B) "COMPLEMENT"

	December 31, 2020		December 31, 2021		Budgeted		Adjustments
	Authorized	Filled	Authorized	Filled	Authorized	Filled	to Authorized
STATE	1	1	1	1	1	1	0
TOTAL	1	1	1	1	1	1	0

3. OPERATING				
STATE FUNDS	\$ 52	\$ 42	\$ 36	-14.29%
4. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 8,115	\$ 8,115	\$ 8,440	4.00%

6. PROGRAM NARRATIVE
(A.) NARRATIVE

This appropriation allows students in the Department of Human Services' Youth Development Centers (YDCs), Youth Forestry Camps (YFCs), and Juvenile Offenders' Security Units to receive up to 180 days of educational instruction. The education services provided give students in these facilities the academic support they need to continue their education and return to their schools and communities prepared to succeed.

Programs at these facilities include remedial instruction in language arts, mathematics, General Educational Development (GED) preparation, life skills instruction, and pre-vocational training. All of the educational programs in these facilities are accredited by the National Correctional Education Association. The administrators, counselors and teachers operating these programs are contracted employees of intermediate units and school districts.

In the 2020-21 school year, approximately 483 students received education in these facilities, allowing them to continue or complete their basic education. Average attendance was 98 percent with 118 students receiving their Commonwealth Secondary Diploma or GED while attending these facilities. An average of 6.0 credits was earned by students that left the YDC/YFC school programs during the year after an average stay of five months. Approximately 45 percent of all students received special education services during the 2020-21 school year.

YOUTH DEVELOPMENT CENTERS - EDUCATION
(continued)

(B.) STATUTORY AUTHORITY

24 P.S. §13-1372 (5)

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Personnel and operating funds are disbursed to administer and monitor the youth development centers. Grant funds are provided to the Intermediate Units to provide educational services to the facilities.

7. COST ASSUMPTIONS

For FY 2022-23, an increase of \$325,000 is recommended to continue current program.

FY 2022-23 Budget Request provides funding for 1 state funded position.

The budgeted employee benefit factor is 75.70 percent.

Fringe Benefit Factors

2020-21	71.30%
2021-22	69.80%
2022-23	75.70%

8. OTHER INFORMATION

(A.) LAPSES

2019-20	\$144,894.85
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

BASIC EDUCATION FUNDING*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 6,794,489	\$ 7,074,736	\$ 8,645,605	22.20%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 6,794,489	\$ 7,074,736	\$ 8,645,605	22.20%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

Governor's Wolf's proposed 2022-2023 fiscal year budget includes \$8,645,605,000 for the Basic Education Funding (BEF) appropriation. The proposal includes an increase of \$1.25 billion in the student-weighted distribution formula to continue sustained investment in school districts and an additional \$300,000,000 to supplement those school districts with a higher at-risk student population.

In addition, the 2022-2023 fiscal year proposed appropriation includes \$540,526,000 for School Employees' Social Security payments to school districts. This investment enables all school districts to have the basic resources they need to provide a high-quality education for Pennsylvania students.

(B.) STATUTORY AUTHORITY

24 P.S. § 25-2502.53

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

The Governor's Budget includes \$8,645,605,000 for the FY 2022-2023 Basic Education Funding appropriation. The recommended amount includes:

- \$8,105,079,000, in Basic Education Funding subsidy, which is the sum of:
 - 1) \$5,656,412,000 in base funding
 - 2) \$2,148,667,000 through the student weighted formula
 - 3) \$300,000,000 through the "level up" supplement to support schools districts with a higher at-risk student population
- \$540,526,000 which must be used for school district Social Security payments.

7. COST ASSUMPTIONS

For FY 2021-22 funding recommendations include:

- A supplemental increase of \$7,963,000 to continue current program funding for school district Social Security payments. The increase is directly related to FY2021-22 obligations paid in FY2021-22.

BASIC EDUCATION FUNDING
(continued)

For FY2022-23 funding recommendations include:

- A \$20,869,000 increase to continue current program funding for school district Social Security Payments.
- A \$1,250,000,000 initiative to continue sustained investment in school district basic education programs.
- \$300,000,000 through the “level up” supplement to support school districts with a higher at-risk student population.

8. OTHER INFORMATION
(A.) LAPSES

2019-20	NONE
2020-21	NONE
2021-22	NONE

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED
AFTER JUNE 30, 2021**

2020-21	NONE
2021-22	NONE

READY TO LEARN BLOCK GRANT

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 268,000	\$ 288,000	\$ 288,000	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 268,000	\$ 268,000	\$ 288,000	7.46%
5A. BUDGETARY RESERVE				
STATE FUNDS	\$ -	\$ 20,000	\$ -	-100.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

The Ready to Learn Block Grant appropriation supports funding for school districts and charter schools to increase their focus on student achievement and academic success. This appropriation also supports funding for the successful Accountability Block Grant that supports pre-Kindergarten, full-day kindergarten and other proven educational programs.

The purpose of the Ready to Learn Block Grant is to enhance learning opportunities for students and provide resources for school districts and charter schools to innovate at the local level.

(B.) STATUTORY AUTHORITY

24 P.S. § 25-2599.6

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Funds to be disbursed based on amounts equal to what the school entity received in prior years.

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

**8. OTHER INFORMATION
(A.) LAPSES**

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	\$20,000,000.00

READY TO LEARN BLOCK GRANT
(continued)

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2018-19	\$385,534.00
2020-21	\$653,484.00

PRE-K COUNTS*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 217,284	\$ 242,284	\$ 302,284	24.76%
3. OPERATING				
STATE FUNDS	\$ 1,646	\$ 2,146	\$ 1,646	-23.30%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 215,638	\$ 240,138	\$ 300,638	25.19%

6. PROGRAM NARRATIVE**(A.) NARRATIVE**

Pennsylvania Pre-K Counts will allow approximately 30,421 children to receive a high-quality early childhood education experience in school-based and quality community-based early learning programs throughout the commonwealth. Recent reports show that children are gaining the pre-academic and social skills they need to succeed in school, 98 percent of children in Pennsylvania Pre-K Counts finished the school year with age-appropriate skills and behaviors or emerging age-appropriate skills and behaviors. Kindergarten teachers have also reported that children who attended Pennsylvania Pre-K Counts last year entered their classrooms with the necessary pre-academic and social skills to succeed. Parents report high satisfaction with the program.

(B.) STATUTORY AUTHORITY

24 P.S. §15-1511-D et seq.

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Funds will be disbursed through a competitive grant process that gives priority to communities with a high percentage of unmet need. Eligible provider types are school districts, head start agencies, private licensed nursery schools and child care facilities rated Keystone STARs 3 or 4.

7. COST ASSUMPTIONS

For FY 2022-23, a \$60,000,000 initiative is recommended to invest in high-quality early childhood education for 3- and 4-year-olds.

8. OTHER INFORMATION**(A.) LAPSES**

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

PRE-K COUNTS
(continued)

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support the FY 2021-22 appropriation, project or program.

2019-20	\$563,427.65
2020-21	\$12,301,925.19

HEAD START SUPPLEMENTAL ASSISTANCE

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 64,178	\$ 69,178	\$ 79,178	14.46%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 64,178	\$ 69,178	\$ 79,178	14.46%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

The Head Start Supplemental Assistance Program provides Head Start services to economically at-risk children and families through head start grantees. In FY 2022-23, the commonwealth will continue to support the Head Start Program making it possible for approximately 6,774 children to obtain high quality, comprehensive services that support children's school readiness skills and parent self-sufficiency. Grantees provide children and families with a high-quality, standards-based educational program, as well as health and nutrition services, including screenings and referral, parent education and involvement and social service support through compliance with the federal Head Start Performance Standards.

(B.) STATUTORY AUTHORITY

24 P.S. § 15-1501D et seq.

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

The department will continue to provide funding to serve children through the approved Head Start providers.

7. COST ASSUMPTIONS

For FY 2022-23, a \$10,000,000 initiative is recommended to invest in high-quality early childhood education for 3- and 4-year-olds.

**8. OTHER INFORMATION
(A.) LAPSES**

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2019-20	\$ 206,409.98
2020-21	\$3,692,755.89

MOBILE SCIENCE AND MATH EDUCATION PROGRAMS

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21		2021-22		2022-23	% Change
1. SUMMARY FINANCIAL DATA						
STATE FUNDS	\$ 4,714	\$	3,214	\$	-	-100.00%
5. GRANTS & SUBSIDIES						
STATE FUNDS	\$ 3,175	\$	1,100	\$	-	-100.00%
5A. BUDGETARY RESERVE						
STATE FUNDS	\$ 1,539	\$	2,114	\$	-	-100.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

This appropriation provides funding for science education for teachers in new, sophisticated approaches to teaching chemistry and physics. This program also provides on-going technical assistance and equipment to schools, which are otherwise underserved in science.

(B.) STATUTORY AUTHORITY

General Appropriation Act 1A of 2021

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

NONE

7. COST ASSUMPTIONS

The program is recommended for elimination in fiscal year 2022-23.

**8. OTHER INFORMATION
(A.) LAPSES**

2019-20	NONE
2020-21	\$324.00
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	\$1,539,000.00
2021-22	\$2,114,000.00

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project, or program.

2016-17	\$ 100,000.00
2018-19	\$ 330,000.00
2019-20	\$ 239,000.00
2020-21	\$3,721,317.08

TEACHER PROFESSIONAL DEVELOPMENT*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 5,044	\$ 5,044	\$ 5,044	0.00%
2. PERSONNEL				
STATE FUNDS	\$ 121	\$ 215	\$ 215	0.00%
3. OPERATING				
STATE FUNDS	\$ 3,908	\$ 3,814	\$ 3,814	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 1,015	\$ 1,015	\$ 1,015	0.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

This appropriation recognizes the value of targeted, innovative professional development for Pennsylvania's 151,860 educators. The department provides free, widely accessible professional development opportunities for teachers and administrators. By creating web-based resources to facilitate student achievement of Pennsylvania's academic standards, the department has leveraged technology to reach the broadest audiences possible. Utilizing online professional learning communities through the Standards Aligned System (SAS) portal, educators engage in meaningful, interactive growth and development to improve their performance.

Specifically, the professional development activities supported by the FY 2022-23 state appropriation include:

Standards Aligned System (SAS) - \$2,169,000

- Maintain operation of the SAS Portal---currently 405,000 registered users; accessible to parents and public school, charter, cyber and private school educators.
- Develop, review, approve and maintain the alignment of test items, materials and resources and curricular content to support the Pennsylvania standards and assessments (Quality Review Process).
- Host the Classroom Diagnostic Tools (CDT) that aligns student results with SAS resources for intervention purposes to help prepare students for the PSSA and Keystone Exams.
- Maintain and host online courses.
- Develop, implement, and maintain School Performance Profiles (retain the data on the individual schools on same site as parent access to all other parent resources).
- Provides programmatic resources to educators relative to curriculum and instructional strategies.

Act 45 Leadership Training - \$1,860,000

- Maintain current programs required under Act 45 (administrator certification requirements).
- Act 45 applies to the following certifications: principal, assistant principal, superintendent, assistant superintendent, executive director, assistant executive director, and career and technical center director.
- The Pennsylvania Department of Education is responsible under the Act for providing 180 hours of approved programming in every five-year period at no cost to all those serving in one of the designated leadership positions.

TEACHER PROFESSIONAL DEVELOPMENT
(continued)

Educator Effectiveness - \$1,015,000

- Continue implementation of a new teacher and principal evaluation tool which includes measures of practice and student achievement.

(B.) STATUTORY AUTHORITY

24 P.S. 12-1205 et seq.

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

NONE

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

8. OTHER INFORMATION

(A.) LAPSES

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2020-21	\$4,818,450.30
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ADULT AND FAMILY LITERACY*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 12,475	\$ 12,475	\$ 12,975	4.01%
FEDERAL FUNDS	\$ 22,000	\$ 23,000	\$ 23,000	0.00%
TOTAL	\$ 34,475	\$ 35,475	\$ 35,975	1.41%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 12,475	\$ 11,675	\$ 12,975	11.13%
FEDERAL FUNDS	\$ 22,000	\$ 23,000	\$ 23,000	0.00%
TOTAL	\$ 34,475	\$ 34,675	\$ 35,975	3.75%
5A. BUDGETARY RESERVE				
STATE FUNDS	\$ -	\$ 800	\$ -	-100.00%
6. PROGRAM NARRATIVE				
(A.) NARRATIVE				

This program provides educational and support services to the commonwealth's uneducated and undereducated adults, including individuals who speak other languages and those who have been previously unserved. Local providers offer adult basic education (ABE), English-as-a-Second-Language (ESL), high school equivalency test preparation, workplace/workforce literacy, and family literacy programs to residents of the commonwealth. State Adult and Family Literacy funds are used in conjunction with federal funds authorized under the Adult Education and Family Literacy Act, Title II of the Workforce Innovation and Opportunity Act.

Adult education and family literacy programs funded by the Pennsylvania Department of Education's Division of Adult Education have demonstrated flexibility and innovation to ensure continued services to their communities during the ongoing pandemic. They are investing local and grant funds in technology and implementing lending programs to support students' access. They use a range of orientation, intake, and assessment procedures to allow students to participate either remotely or in person with health and safety measures in place and are providing instruction and student support services using a range of technology-enhanced and in-person activities. When the pandemic started, the division expanded the allowable options for distance learning. The additional options were essential to the provision of services in 2020-21. Almost ninety percent of participants received at least some instruction through distance learning options. For the majority of those, more than half of their instruction took place through distance learning methods. Students in ESL classes participated in distance learning options in greater proportions than did ABE level students. Overall, approximately 90 percent of ESL students participated in 12 or more hours of distance learning, while approximately three-quarters of ABE students did.

In FY 2020-21, 13,360 adults participated in programs that received state adult and family literacy funds. When given an initial assessment, 92 percent of these adults entered programs with skills below the ninth-grade level. Of the 13,360 adults served, 5,650 (42 percent) attended adult basic education classes long enough to receive a follow up assessment for educational gain, with 56 percent of those adults showing a gain of one or more educational functioning levels.

In addition, 887 adults who did not already have a secondary school diploma or its equivalent chose to take one of the approved high school equivalency tests in the commonwealth (the GED® Test or the HiSET® Exam). Of those adults tested, 716 (81 percent) passed the test and were awarded a Commonwealth Secondary School Diploma. In addition, 623 adults were able to successfully enroll in postsecondary education or training within a year of exiting their adult basic education services.

ADULT AND FAMILY LITERACY
(continued)

Specifically, the activities supported by the FY 2022-23 state appropriation include:

Adult Basic Education Programs - \$8,884,000

Adult basic education programs support adult learners to gain the reading, writing, mathematics, English language, and basic employability skills necessary to earn a high school equivalency credential (Commonwealth Secondary School Diploma), gain employment, retain employment, enter postsecondary education or training, and improve citizenship skills.

Family Literacy - \$3,291,000

Family literacy programs serve parents, guardians, and caregivers with children aged birth to 8 years. These programs combine adult basic education services with early childhood education, parent education, and interactive literacy activities to improve the basic skills of parents and help them increase their children's readiness for school and chances for academic success.

Afterschool Programs - \$800,000

(B.) STATUTORY AUTHORITY

Act 143 of 1986; P. L. 113-128

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

The monies are awarded through competitive multi-year grants to local providers or a consortium representing local providers.

As mandated by statute, at least 25 percent of the appropriation is used for family literacy programs. The remaining 75 percent of the appropriation is used for adult basic education programs. A portion of that 75 percent is reserved to support the use of volunteer instructors, as required by statute. The rest of the 75 percent is allocated to the local workforce development areas using a needs-based funding formula. In local areas comprised of multiple counties, funds are further broken out by county to ensure services are available throughout the area. The data used in the formula come from the annual American Community Survey conducted by the U.S. Bureau of the Census and Pennsylvania's Center for Workforce Information & Analysis.

7. COST ASSUMPTIONS

For FY 2022-23, a \$500,000 initiative is recommended to provide additional resources for adult education.

8. OTHER INFORMATION

(A.) LAPSES

2019-20	NONE
2020-21	\$517,070.90
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	\$800,000.00

ADULT AND FAMILY LITERACY
(continued)

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2017-18	\$ 692,391.58
2018-19	\$ 402,310.61
2019-20	\$ 349,910.22
2020-21	\$2,160,767.03

CAREER AND TECHNICAL EDUCATION

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 99,000	\$ 99,000	\$ 105,138	6.20%
FEDERAL FUNDS	\$ 49,000	\$ 49,000	\$ 49,000	0.00%
TOTAL	\$ 148,000	\$ 148,000	\$ 154,138	4.15%
3. OPERATING				
STATE FUNDS	\$ 4,211	\$ 3,120	\$ 2,915	-6.57%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 94,789	\$ 95,880	\$ 102,223	6.62%
FEDERAL FUNDS	\$ 49,000	\$ 49,000	\$ 49,000	0.00%
TOTAL	\$ 143,789	\$ 144,880	\$ 151,223	4.38%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

Economists continue to forecast that the key to a successful and productive society is found in maintaining an educated workforce. Pennsylvania’s commitment to developing that workforce is evidenced in our dedication to career and technical education. The Career and Technical Education (CTE) appropriation is used to provide technical education to students in such areas as agricultural mechanization, child development, healthcare, business and accounting, graphic communications, carpentry, welding, electronic engineering, and other programs leading to in-demand occupations.

Improving the quality of career and technical education programs across Pennsylvania is a major focus of the Department of Education (PDE). Much of this work has revolved around the following two goals:

1. Ensure Equity in PDE Approved CTE Programs.
2. Expand Career Pathways that Support Multiple Exit and Re-Entry Opportunities.

This appropriation serves as the matching requirement for federal Perkins V funding.

Specifically, the career and technical education activities supported by the FY 2022-23 state appropriation include:

Secondary Career and Technical Education Subsidy - \$72,777,000

Subsidizes school districts, charter schools and career and technology centers that operate approved secondary career and technical education programs.

Personnel Development - \$3,220,000

Supplements federal career and technical education funds to support pre-service and in-service needs associated with the alternative teacher and administrator certification programs.

Curriculum Development - \$437,000

Provides curriculum development support for various related areas.

Licensed Practical Nursing (LPN) - \$4,150,000

Provides support to LPN programs.

CAREER AND TECHNICAL EDUCATION (continued)

Adult Affidavits and Travel - \$1,800,000

Reimburses school districts and area career and technical schools to a maximum of 80 percent of \$8.60 for each instructional hour in approved courses. Also, reimburses school districts and career and technical centers for 80 percent of the sum spent on account of approved travel for adult career and technical education purposes.

Economic Development - \$115,000

Supports special employability programs and other economic development initiatives.

Competitive Grants - \$2,639,000

Supports innovation and assists in updating equipment at secondary school entities.

PASmart - \$20,000,000

Aligns workforce development efforts across commonwealth agencies to deliver services more efficiently for all Pennsylvanians. These funds support STEM (science, technology, engineering, and mathematics) and computer science education in K-12 and postsecondary programs.

(B.) STATUTORY AUTHORITY

24 P.S. § 25-2502.8; 24 P.S. § 25-2507; 24 P.S. § 25-2508; 24 P.S. § 25-2508.1; 24 P.S. § 25-2508.3; 25-2508.4; 24 P.S. §25-2506.1 et seq; 20 U.S.C. 2301 et seq.

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Secondary Career and Technical Education Subsidy: The secondary career and technical education subsidy allocation is determined using the formula described in Section 2502.8 of the Pennsylvania Public School Code. The formula uses the weighted vocational average daily membership, the market value/personal income aid ratio, and the actual instructional expense as factors for reimbursement. Additional funding since school year 2000-01 is distributed to career and technical centers, school districts and charter schools with eight or more programs, and to school districts and charter schools offering a vocational agricultural program. Beginning in the 2019-20 fiscal year, payments will not be proportionately reduced in accordance with Section 2502.8 (f).

The Adult Affidavits and Travel: Funds are distributed based on:

- (1) Reimbursement to school districts and career and technical centers to a maximum of 80 percent of \$8.60 for each instructor hour in approved career and technical extension courses.
- (2) Reimbursement to school districts and career and technical centers for 80 percent of the sum spent on account of approved travel for adult career and technical education purposes.

Practical Nursing Programs: These programs are funded based upon a reimbursement rate of \$1,800 per equivalent full-time student. The full allocation is proportionately reduced based on funds available.

Other Activities: The funds appropriated for the other components will be distributed via grants to local educational agencies to implement projects in various program areas after their requests for funds have been approved by the appropriate department offices.

7. COST ASSUMPTIONS

For FY 2022-23, an increase of \$6,138,000 is recommended to continue current program.

CAREER AND TECHNICAL EDUCATION
(continued)

8. OTHER INFORMATION
(A.) LAPSES

2019-20	NONE
2020-21	\$117,496.00
2021-22	NONE

(B.) PRIOR AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

(C.) PRIOR YEAR APPROPRIATIONS PURSUANT TO ACT 146

Available balances and commitments to be used to support FY 2021-22 appropriation, project or program.

2019-20	\$ 9,692,939.74
2020-21	\$20,634,837.82

CAREER AND TECHNICAL EDUCATION EQUIPMENT GRANTS*(DOLLAR AMOUNTS IN THOUSANDS)*

		2020-21		2021-22		2022-23	% Change
1. SUMMARY FINANCIAL DATA							
STATE FUNDS	\$	5,550	\$	5,550	\$	5,550	0.00%
5. GRANTS & SUBSIDIES							
STATE FUNDS	\$	5,550	\$	5,550	\$	5,550	0.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

Provides funding for equipment purchases at area career and technical schools with an approved career and technical education program.

(B.) STATUTORY AUTHORITY

24 P.S. § 18-1855

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Career and Technical Education Equipment grants are distributed through a formula.

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

**8. OTHER INFORMATION
(A.) LAPSES**

2019-20	NONE
2020-21	NONE
2021-22	NONE

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED
AFTER JUNE 30, 2021**

2020-21	NONE
2021-22	NONE

AUTHORITY RENTALS AND SINKING FUND REQUIREMENTS

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21		2021-22		2022-23	% Change
1. SUMMARY FINANCIAL DATA						
STATE FUNDS	\$ 10,500	\$	201,303	\$	212,422	5.52%
5. GRANTS & SUBSIDIES						
STATE FUNDS	\$ 10,500	\$	201,303	\$	212,422	5.52%

6. PROGRAM NARRATIVE
(A.) NARRATIVE

To reduce reliance on debt, the FY 2022-23 appropriation request includes a portion of reimbursements for school construction costs. The remainder of anticipated reimbursements, around \$43.8 million, will be funded through the PlanCon Bond Projects Fund. Since FY 2016-17, PlanCon reimbursements have been funded through the PlanCon Bond Projects Fund. This is a special revenue fund created by Act 25 of 2016 for the reimbursement of school construction costs from the net proceeds of bonds issued through the Commonwealth Financing Authority. The Act authorized up to \$2.5 billion in debt to be issued by June 30, 2025. The first bond was issued in October 2016, the second in January 2018, and the third in May 2019.

Approximately \$12.31 million of the appropriation will be used to reimburse charter schools for their facility leases.

(B.) STATUTORY AUTHORITY

24 P.S. § 25-2574

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

PlanCon reimbursements occur via semi-annual payments. The charter school reimbursement payment occurs on an annual basis.

7. COST ASSUMPTIONS

For FY 2022-23, an increase of \$11,119,000 is recommended to continue the current program as follows:

- \$9,309,000 to provide reimbursement for existing school construction projects to reduce reliance on debt
- \$1,810,000 to support the continued reimbursement through charter school lease reimbursement program

8. OTHER INFORMATION
(A.) LAPSES

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

AUTHORITY RENTALS AND SINKING FUND REQUIREMENTS
(continued)

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2014-15	\$2,891,755.22
2017-18	\$2,249,004.64
2018-19	\$2,317,754.20
2019-20	\$2,282,557.53
2020-21	\$2,201,095.23

PUPIL TRANSPORTATION

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 543,311	\$ 597,408	\$ 613,747	2.73%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 543,311	\$ 597,408	\$ 613,747	2.73%

6. PROGRAM NARRATIVE
(A.) NARRATIVE

The appropriation partially reimburses school districts for the cost of providing the following services: (1) regular transportation to and from school, (2) transportation to area career and technical schools, and (3) transportation of exceptional students. In addition, this appropriation also pays intermediate units for a percentage of their costs associated with transporting exceptional students.

(B.) STATUTORY AUTHORITY

24 P.S. §25-2541 et seq.

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

The current formula reimburses school districts using a vehicle-based formula, which includes the following factors:

- Vehicle allowance, based on the age and capacity of a vehicle,
- Mileage allowance,
- Utilized passenger capacity miles allowance, and
- Excess driver hour allowances, when approved by the department.

The allowances in the formula are kept current by adjustments determined in accordance with the percentage change in the consumer price index (CPI) for the year immediately preceding the year of operation, as specified in the State Board of Education Regulations Sections 23.35, 23.36 and 23.39.

This appropriation also supports payments to intermediate units based on their estimated current year costs. The appropriation covers a portion of the intermediate units' total transportation expenditures, with deductions from school districts' Basic Education Funding making up the difference.

7. COST ASSUMPTIONS

For FY 2022-23, a funding increase of \$16,339,000 is recommended to continue current program.

PUPIL TRANSPORTATION
(continued)

8. OTHER INFORMATION

(A.) LAPSES

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2020-21	\$4,752,116.38
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NONPUBLIC AND CHARTER SCHOOL PUPIL TRANSPORTATION

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21		2021-22		2022-23	% Change
1. SUMMARY FINANCIAL DATA						
STATE FUNDS	\$ 79,442	\$	79,442	\$	79,442	0.00%
5. GRANTS & SUBSIDIES						
STATE FUNDS	\$ 79,442	\$	79,442	\$	79,442	0.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

This appropriation provides payments to school districts for their transportation of nonpublic and charter school pupils during the 2021-22 school year.

(B.) STATUTORY AUTHORITY

24 P.S. §25-2509.3; 24 P.S. § 17A-1726-A

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

School districts will receive \$385 for each of an estimated 206,344 nonpublic and charter school students transported during the 2021-22 school year.

The estimate of nonpublic and charter school students was derived by calculating the ratio between the total number of nonpublic students attending school and the total number transported for past years; and applying this ratio to an estimate of the total number of nonpublic students enrolled. The same procedure was used to estimate the number of charter school students transported.

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

8. OTHER INFORMATION

(A.) LAPSES

2019-20	NONE
2020-21	\$70,968.33
2021-22	NONE

(B.) ACTUAL AND YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

SPECIAL EDUCATION*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 1,186,815	\$ 1,236,815	\$ 1,436,815	16.17%
FEDERAL FUNDS	\$ 563,476	\$ 470,000	\$ 550,000	17.02%
TOTAL	\$ 1,750,291	\$ 1,706,815	\$ 1,986,815	16.40%
3. OPERATING				
FEDERAL FUNDS	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 1,186,815	\$ 1,236,815	\$ 1,436,815	16.17%
FEDERAL FUNDS	\$ 460,000	\$ 460,000	\$ 540,000	17.39%
TOTAL	\$ 1,646,815	\$ 1,696,815	\$ 1,976,815	16.50%
5A. BUDGETARY RESERVE				
FEDERAL FUNDS	\$ 93,476	\$ -	\$ -	0.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

The Department of Education's mission is to provide each one of Pennsylvania's students with an education that will enable them to grow into inspired, productive, fulfilled lifelong learners. As of December 2020, approximately 307,594 school-age students (ages 5 to 21) – 18.1 percent of the total K - 12 population in Pennsylvania - are identified as having disabilities that require specially designed instruction or services. The delivery of these services is required under the federal Individuals with Disabilities Education Act (IDEA) and the Every Student Succeeds Act (ESSA) of 2015.

On June 25, 2021, Pennsylvania received notification from the U.S. Department of Education's (USDE) Office of Special Education Programs that the commonwealth has received the highest level of determination – "Meets Requirements" – that the federal government awards to states under Part B of the IDEA. Pennsylvania was one of 22 states and territories to receive the distinction this year. The commonwealth's excellent work has been recognized with the "Meets Requirements" designation for 14 of the 15 years that USDE has been issuing its determinations.

All states shifted to reporting their graduation rates using a new, uniform method that tracks individual students to determine if they graduate from high school within four years. In 2018-19, Pennsylvania reported comparable graduation data for students with disabilities at a rate of 70.74 percent. However, the 70.74 percent rate does not include the many students with disabilities who stay in school beyond four years to complete their high school diploma.

Approximately 95 percent of students with disabilities continue to be educated in regular schools with their nondisabled peers.

Specifically, the special education activities supported by the FY 2022-23 state appropriation include:

School District Funding Base Amount - \$1,330,885,840

Subsidy payments distributed to school districts using the Special Education Funding formula established in statute. New funding is allocated in part based on the three categories of support.

SPECIAL EDUCATION
(continued)

Special Education Contingency Fund - \$14,362,520

Competitive grants to school districts and charter schools for the education of extraordinary cost students. This includes continued payment to the Gertrude A. Barber School.

Core Services Funding to Intermediate Units - \$78,993,860

Payments to intermediate units on account of special education services.

Institutionalized Children's Program Funding - \$2,343,000

Payments to intermediate units for the education of institutionalized children.

Other - \$10,229,780

Includes components for community services, Private Residential Rehabilitative Institutions (PRRI), wards of state and out of state payments.

(B.) STATUTORY AUTHORITY

1) SEF: 24 P.S. § 25-2509.5 et. seq.; 2) Cont. Fund: 24 P.S. § 25~2509.8; 3) PRRI: 24 P.S. § 9-A-914.1-A; 4) Out of State: 24 P.S. § 13-1376; 5) Wards of State: 24 P.S. §13-1309(b); 6) IU Core: 24 P.S. §25-2509.1(c.2); and 7) ICP: 24 P.S. § 25-2509.1(b.17).

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

School District Funding: These funds are disbursed through the Special Education Funding formula six times during the fiscal year.

Special Education Contingency Fund: These funds are disbursed through competitive grants to school districts and charter schools.

Core Services Funding to Intermediate Units: These funds are disbursed to intermediate units three times during the fiscal year.

7. COST ASSUMPTIONS

For FY 2022-23, a \$200,000,000 initiative is recommended to provide increased resources for school district special education instruction.

8. OTHER INFORMATION

(A.) LAPSES

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

EARLY INTERVENTION*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 325,500	\$ 336,500	\$ 336,500	0.00%
FEDERAL FUNDS	\$ 23,302	\$ 16,000	\$ 16,000	0.00%
TOTAL	\$ 348,802	\$ 352,500	\$ 352,500	0.00%
3. OPERATING				
STATE FUNDS	\$ 520	\$ 520	\$ 520	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 324,980	\$ 335,980	\$ 335,980	0.00%
FEDERAL FUNDS	\$ 16,000	\$ 16,000	\$ 16,000	0.00%
TOTAL	\$ 340,980	\$ 351,980	\$ 351,980	0.00%
5A. BUDGETARY RESERVE				
FEDERAL FUNDS	\$ 7,302	\$ -	\$ -	0.0%
6. PROGRAM NARRATIVE				
(A.) NARRATIVE				

While all children grow and develop in unique ways, some children experience delays in their development. Children needing early intervention services in Pennsylvania benefit from a state-supported collaboration among parents, intermediate units, school districts, preschools, Head Start providers, child care centers, and others who work with young children needing special services. Programs are provided to children, age 3 to 5, with developmental disabilities. The Pennsylvania's Early Intervention service system is administered at the local level through 35 Early Intervention programs and is expected to serve approximately 63,000 children in FY 2022-23.

Early Intervention for preschool children promotes competencies in early learning settings, so they benefit from the preschool environment, making friends, playing and learning in group settings, and ultimately preparing for school. Early Intervention also recognizes parent's important role in their child's development and education. Early Intervention supports families as they make decisions for their child's early learning experiences and provides strategies to parents for maximizing their child's development.

Early Intervention may include the following services: special instruction, family training, service coordination, psychological services, physical therapy, speech therapy, family counseling and support services. Additionally, linkages are made to community services to strengthen the child and family's capacity.

(B.) STATUTORY AUTHORITY

Act 212 of 1990

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

EARLY INTERVENTION
(continued)

8. OTHER INFORMATION
(A.) LAPSES

2019-20	NONE
2020-21	\$506,905.21
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2019-20	\$1,286,023.61
2020-21	\$9,029,207.05

TUITION FOR ORPHANS AND CHILDREN PLACED IN PRIVATE HOMES

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 48,000	\$ 49,374	\$ 49,374	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 48,000	\$ 49,374	\$ 49,374	0.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

This appropriation supports educational services for Pennsylvania foster children in school districts where they are not residents. Statute requires state reimbursement to school districts for the education of foster children. The requirement also applies to children in residential facilities and county correctional facilities when their district of residence cannot be identified.

Specifically, the activities supported by the FY 2022-23 state appropriation include:

Pennsylvania School Code, Section 1305/1306 - \$37,114,000

Subsidy payment for a nonresident child who is placed in the home of a resident of the school district by order of court order, by arrangement with an association or an institutionalized nonresident student.

Pennsylvania School Code, Section 1307 - \$10,401,000

Payments to facilitate the operation of an alternative education program pursuant to Section 1307 of the Pennsylvania Public School Code.

Private Residential Rehabilitative Institutions (PRRI) Payments - \$1,459,000

Payments for the education of students designated as wards of the state.

Pennsylvania School Code, Section 1306.2 - \$400,000

Payments to school districts that are host to an adult county jail for the education of school-aged incarcerated youth.

(B.) STATUTORY AUTHORITY

1. Tuition for Orphans Subsidy: 24 P.S. §25-2503(C); 2. IU 3 Alt Ed: 24 P.S. §13-1306.2; 3. PRRI: 24 P.S. § 9-A-914.1-A; 4. Juveniles Incarc: 24 P.S. 13-1306.2

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

For Sections 1305 and 1306, payments are calculated by multiplying the applicable average daily membership by the educating school district's tuition rate. For Section 1307, payments are based on the budget submitted by the Intermediate Unit for the operation of alternative education program for juveniles incarcerated in adult facilities. For PRRI payments, payments are calculated on applicable average daily membership (ADM) and final amounts are based on audits. For Section 1306.2, payments are calculated on final ADM and program expenditures.

TUITION FOR ORPHANS AND CHILDREN PLACED IN PRIVATE HOMES
(continued)

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

8. OTHER INFORMATION

(A.) LAPSES

2019-20	NONE
2020-21	NONE
2021-22	NONE

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED
AFTER JUNE 30, 2021**

2020-21	NONE
2021-22	NONE

PAYMENTS IN LIEU OF TAXES

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 170	\$ 170	\$ 171	0.59%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 170	\$ 170	\$ 171	0.59%

6. PROGRAM NARRATIVE
(A.) NARRATIVE

This appropriation provides payments in lieu of taxes to school districts pursuant to Section 604 of the Public School Code for land acquired for water conservation or flood control. The following nine school districts qualify for payment: Jamestown Area School District, Conneaut School District, Cambria Heights School District, Northern Lebanon School District, Jersey Shore Area School District, East Stroudsburg Area School District, Delaware Valley School District, Penn Ridge School District, and Pine Grove Area School District.

(B.) STATUTORY AUTHORITY

24 P.S. §6-604

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Payment is calculated by multiplying the assessed value of the property at the time of acquisition by the school district's current real estate tax rate. During 2021-22, nine school districts are eligible to receive payment.

7. COST ASSUMPTIONS

For FY 2022-23, an increase of \$1,000 is recommended to continue current program.

8. OTHER INFORMATION
(A.) LAPSES

2019-20	\$3,246.69
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

EDUCATION OF MIGRANT LABORERS' CHILDREN*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 853	\$ 853	\$ 853	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 853	\$ 853	\$ 853	0.00%
6. PROGRAM NARRATIVE				
(A.) NARRATIVE				

The average migrant family moves three to five times annually. Such mobility, combined with the fact that many migrant students need English as a Second Language instruction, creates significant barriers to the educational success of the children in these families. The migrant education program is a state and federally funded program to address the needs of these children. This program is an essential part of the Department of Education's strategy to ensure all students receive the necessary support to be successful in school and beyond.

Services provided in migrant education programs include tutoring, extended school hours, transportation, summer and home programs, health and social support, and childcare.

In the 2020-2021 school year, these funds provided services to 3,976 students from birth to 12th grade in 133 school districts and 44 counties.

- The 2020-2021 graduation rate for 12th grade migrant students who remained in Pennsylvania through the end of the year was 87.2 percent.
- Of the 3,792 Age 3 through Grade 12 migratory students in Pennsylvania in 2020-2021, 2,846 or 75 percent of them are designated as English Language Learners.

Due to COVID-19, State Assessments were not given during 2019-20, but they were administered for the 2020-21 academic year, with some flexibility accommodations allowing LEAs to adjust the timing of the assessments. Preliminary results of assessments (PSSA, PASA, Keystone Exams) for 2020-21 indicate:

- Reading results for grades 3-8 and 11 show:
 - 17 percent of students scored at proficient or advanced performance levels
 - 40 percent scored at the basic performance level
 - 43 percent scored at the below basic level.
- Math results for grades 3-8 and 11 show:
 - 10 percent of students scored at the proficient or advanced performance levels
 - 17 percent scored at the basic performance level
 - 73 percent scored at the below basic performance level.

Migrant Education Program students are 79.3 percent Latino, 13.7 percent Asian, 6.5 percent African American, 0.3 percent White, 0.2 percent Multi-Race (Non-Hispanic) and less than 0.1 percent American Indian or Alaska Native.

Migratory students in Pennsylvania speak over 20 different languages in their respective homes. While the majority (2,985) speak Spanish, other high numbers include 404 speaking Nepali, 215 speaking Swahili, 49 speaking Mam, and 39 speaking Arabic.

EDUCATION OF MIGRANT LABORERS' CHILDREN
(continued)

Specifically, the activities supported by the FY 2022-23 state appropriation include:

School District Subsidy - \$68,000

Subsidy payments to school districts that had educated a migrant student who had a qualifying arrival date after September 1 of each year. The payment will be a \$1 a day from the day the student was enrolled in their district until the day they are withdrawn or the end of the school year, whichever comes first.

Program Grant - \$300,000

To pay for summer services and transportation expenses for migrant students.

Child Care Costs - \$485,000

To pay for early childhood/childcare for migrant students.

(B.) STATUTORY AUTHORITY

24 P.S. §25-2502.2; 24 P.S. §25-2509.2

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

The funding goes directly to migrant family education sites, which are responsible for providing summer programs and childcare services for migrant children. The allocation to the sites is based on the anticipated number of children to be served. School reimbursements go directly to the school districts that enroll migrant children.

7. COST ASSUMPTIONS

FY 2022-23 recommends current funding level.

8. OTHER INFORMATION

(A.) LAPSES

2019-20	NONE
2020-21	\$393.00
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

(C.) PRIOR YEAR APPROPRIATIONS PURSUANT TO ACT 146

Available balances and commitments to be used to support FY 2021-22 appropriation, project or program.

2020-21	\$551,503.96
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PA CHARTERED SCHOOLS FOR THE DEAF AND BLIND*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 57,557	\$ 61,222	\$ 64,769	5.79%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 57,557	\$ 60,722	\$ 64,769	6.66%
5A. BUDGETARY RESERVE				
STATE FUNDS	\$ -	\$ 500	\$ -	-100.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

This appropriation supports the Pennsylvania Department of Education approved chartered schools that provide special education services and programs for children with certain disabilities. Local education agencies assign children to these chartered schools because appropriate education is not available in the public school service delivery system.

This program provides for the special education needs of low incidence blind and deaf students at the Pennsylvania School for the Deaf, Overbrook School for the Blind, Western Pennsylvania School for the Deaf and Western Pennsylvania School for the Blind. This funding will support the state share of the projected 2022-23 program costs for the four chartered schools established to accommodate deaf and blind students within the commonwealth. The appropriation assumes the child's resident school district will be responsible for 40 percent of the approved tuition rate. It should be noted that the commonwealth pays 100 percent of the tuition for those children that are in Early Intervention programs (ages 3-5) and for any child that is found to be a ward of the state.

(B.) STATUTORY AUTHORITY

24 P.S. §13-1376.1; 24 P.S. §13-1377.1

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

The department makes monthly payments to the chartered schools.

7. COST ASSUMPTIONS

For FY 2021-22, a supplemental appropriation of \$3,500,000 is recommended.

For FY 2022-23, an increase of \$3,547,000 is recommended to continue current program.

8. OTHER INFORMATION**(A.) LAPSES**

2019-20	\$0.01
2020-21	NONE
2021-22	NONE

PA CHARTERED SCHOOLS FOR THE DEAF AND BLIND
(continued)

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	\$500,000.00

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2020-21	\$4,045,338.07
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SPECIAL EDUCATION - APPROVED PRIVATE SCHOOLS

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 122,656	\$ 122,656	\$ 129,120	5.27%
2. PERSONNEL				
STATE FUNDS	\$ 900	\$ 900	\$ 900	0.00%
3. OPERATING				
STATE FUNDS	\$ 26	\$ 26	\$ 26	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 121,730	\$ 121,730	\$ 128,194	5.31%

6. PROGRAM NARRATIVE
(A.) NARRATIVE

This appropriation provides financial support to certain children with disabilities for special education services and programs. These children with disabilities are assigned to approved private schools by local education agencies, with Pennsylvania Department of Education approval. Children are assigned because appropriate education is not available in the public-school service delivery system.

This education program comprises costs for the 3,464 public school children being educated in the 33 approved private schools. The appropriation assumes the child's resident school district will be responsible for approximately 40 percent of the approved tuition rate. Approximately \$926,000 will be used to administer the program. It should be noted that the commonwealth pays 100 percent of the tuition for those children that are in Early Intervention programs (ages 3-5) and for any child that is found to be a ward of the state.

(B.) STATUTORY AUTHORITY

24 P.S. §13-1376; 24 P.S. §13-1377; 24 P.S. §13-1377.1

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

The department pays the approved private schools monthly. Per Section 1377 of the Pennsylvania Public School Code, the department can utilize a portion of the total funds appropriated for administration and audit of the Approved Private School Program.

7. COST ASSUMPTIONS

For FY 2022-23, an increase of \$6,464,000 is recommended to continue current program.

8. OTHER INFORMATION
(A.) LAPSES

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

SCHOOL FOOD SERVICES*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
FEDERAL FUNDS	\$ 977,869	\$ 831,064	\$ 795,869	-4.23%
TOTAL	\$ 1,007,869	\$ 861,064	\$ 825,869	-4.09%
3. OPERATING				
FEDERAL FUNDS	\$ 1,313	\$ 1,313	\$ 1,313	0.00%
TOTAL	\$ 1,313	\$ 1,313	\$ 1,313	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
FEDERAL FUNDS	\$ 914,556	\$ 829,751	\$ 794,556	-4.24%
TOTAL	\$ 944,556	\$ 859,751	\$ 824,556	-4.09%
5A. BUDGETARY RESERVE				
FEDERAL FUNDS	\$ 62,000	\$ -	\$ -	0.0%
TOTAL	\$ 62,000	\$ -	\$ -	0.0%

6. PROGRAM NARRATIVE
(A.) NARRATIVE

This appropriation primarily provides reimbursement for the School Breakfast Program and the National School Lunch Program. Federal law requires a match equal to 30 percent of the general cash assistance funds expended in school year 1980, provided, however, that the matching requirement so computed shall be decreased by the percentage by which the state per capita income is below the per capita income of the United States.

Specifically, the activities supported by the FY 2022-23 state appropriation include:

Lunch - \$17,047,000

The state reimbursement for the National School Lunch Program is \$.10 per meal if a school does not participate in the School Breakfast Program.

Breakfast - \$7,722,000

The state reimbursement for the School Breakfast Program is \$.10 per meal.

Lunches (Incentive 2 cents) - \$1,401,000

The state reimbursement for the National School Lunch Program is \$.12 per meal if a school does participate in the School Breakfast Program.

Lunches (Incentive 4 cents) - \$3,830,000

The state reimbursement for the National School Lunch Program is \$.14 per meal if more than 20 percent of a school's enrollment participates in the School Breakfast Program.

SCHOOL FOOD SERVICES
(continued)

(B.) STATUTORY AUTHORITY

24 P.S. §13-1337

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

The department funds are disbursed monthly to schools and institutions based upon the number of meals served.

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

8. OTHER INFORMATION

(A.) LAPSES

2019-20	\$283.60
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2016-17	\$ 748,814.41
2017-18	\$ 951,055.85
2018-19	\$ 1,200,861.12
2019-20	\$ 6,490,595.06
2020-21	\$16,669,428.72

SCHOOL EMPLOYEES' SOCIAL SECURITY

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21		2021-22		2022-23	% Change
1. SUMMARY FINANCIAL DATA						
STATE FUNDS	\$ 71,001	\$	67,229	\$	68,477	1.86%
5. GRANTS & SUBSIDIES						
STATE FUNDS	\$ 71,001	\$	67,229	\$	68,477	1.86%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

This appropriation provides the commonwealth's share of the employer's Social Security and Medicare contributions for intermediate units, career and technology centers, community colleges, special program jointures and two non-school entities, as determined by: (1) the employee's salary, (2) the social security maximum base for payment, and (3) the federal rate for a given year.

For employees with an employment history prior to July 1, 1994, the commonwealth reimburses the school entity for 50 percent of the employer's share of Social Security and Medicare expenses. For employees hired after June 30, 1994, with no previous public school employment, the commonwealth reimburses the school entity based upon the greater of its market value/income aid ratio or 50 percent.

Act 16 of 2019 authorized that payment of amounts calculated under 24 PA.C.S Section 8329 for school districts are made from the appropriation for Basic Education Funding.

(B.) STATUTORY AUTHORITY

24 Pa C.S.A. §8329; 24 P.S. 25-2599.7

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Payments are made quarterly to intermediate units, career and technology centers, community colleges, special program jointures, and two non-school entities.

7. COST ASSUMPTIONS

FY 2021-22 reflects recommended appropriation reduction of \$832,000.

For FY 2022-23, an increase of \$1,248,000 is recommended to continue current program.

**8. OTHER INFORMATION
(A.) LAPSES**

2019-20	\$12.51
2020-21	NONE
2021-22	NONE

SCHOOL EMPLOYEES' SOCIAL SECURITY
(continued)

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED
AFTER JUNE 30, 2021**

2020-21	NONE
2021-22	NONE

SCHOOL EMPLOYEES' RETIREMENT

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 2,702,000	\$ 2,734,000	\$ 2,901,000	6.11%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 2,702,000	\$ 2,734,000	\$ 2,901,000	6.11%

6. PROGRAM NARRATIVE
(A.) NARRATIVE

This appropriation provides the commonwealth's share of the employer's retirement contribution for public school employees and employees working for other educational entities listed in statute.

Beginning with the 1995-96 fiscal year, for employees hired by a public school entity after June 30, 1994, with no previous public school employment, the commonwealth reimburses the school entity based upon the greater of its market value/income aid ratio or 50 percent. For employees with a public school employment history prior to July 1, 1994, the commonwealth reimburses the school entity 50 percent of the employer's share of retirement expenses.

(B.) STATUTORY AUTHORITY

24 Pa.C.S.A. §8326; 24 Pa.C.S.A. §8535

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Payments are made to the Pennsylvania School Employees Retirement Fund on a quarterly basis for non-school entities. Payments are made directly to school districts, intermediate units, career and technology centers also on a quarterly basis.

7. COST ASSUMPTIONS

For FY 2022-23, an increase of \$167,000,000 is recommended to continue current program.

8. OTHER INFORMATION
(A.) LAPSES

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

SERVICES TO NONPUBLIC SCHOOLS*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 87,939	\$ 87,939	\$ 87,939	0.00%
2. PERSONNEL				
STATE FUNDS	\$ 859	\$ 859	\$ 859	0.00%
3. OPERATING				
STATE FUNDS	\$ 20	\$ 20	\$ 20	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 87,060	\$ 87,060	\$ 87,060	0.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

This appropriation will be used to provide services to children enrolled in grades kindergarten through 12 in nonprofit, nonpublic schools. This program provides specified services to any student who is enrolled in a nonpublic school, who is a resident of the commonwealth and whose full tuition is not paid by the commonwealth. Services include guidance counseling, testing, psychological services, speech and hearing services, remedial reading, remedial math, and services for exceptional children. An estimated 162,590 students attending approximately 2,380 schools will be eligible to participate in this program for nonpublic schools during the 2022-23 school year.

(B.) STATUTORY AUTHORITY

24 P.S. § 9-A-922.1-A

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Subsidies are proportionately disbursed to intermediate units based upon the number of students enrolled in eligible nonpublic schools in their respective regions as of October 1 of the preceding school year.

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

**8. OTHER INFORMATION
(A.) LAPSES**

2019-20	NONE
2020-21	NONE
2021-22	NONE

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED
AFTER JUNE 30, 2021**

2020-21	NONE
2021-22	NONE

**TEXTBOOKS, MATERIALS AND EQUIPMENT
FOR NONPUBLIC SCHOOLS**

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21		2021-22		2022-23	% Change
1. SUMMARY FINANCIAL DATA						
STATE FUNDS	\$ 26,751	\$	26,751	\$	26,751	0.00%
2. PERSONNEL						
STATE FUNDS	\$ 961	\$	961	\$	961	0.00%
3. OPERATING						
STATE FUNDS	\$ 25,790	\$	25,790	\$	25,790	0.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

This appropriation will be used to acquire nonsectarian textbooks, instructional materials and equipment, which will be loaned free of charge to nonpublic school students enrolled in grades K-12. The textbooks may be loaned to any child who is enrolled in a nonpublic school, as long as he or she is a resident of the commonwealth, and does not have their tuition paid by the commonwealth. An estimated 162,278 students attending approximately 1,020 schools will be eligible to participate in this program for nonpublic schools during the 2022-23 school year.

(B.) STATUTORY AUTHORITY

24 P.S. §9-923-A

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Disbursements are made in the form of allotments to eligible participating schools. Allotments are based upon reported school enrollments as of October 1 of the preceding school year, multiplied by the available allocation per eligible student.

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

8. OTHER INFORMATION

(A.) LAPSES

2019-20	\$1,232.84
2020-21	\$247,420.15
2021-22	NONE

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED
AFTER JUNE 30, 2021**

2020-21	NONE
2021-22	NONE

**TEXTBOOK, MATERIALS AND EQUIPMENT
FOR NONPUBLIC SCHOOLS**
(continued)

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2020-21	\$1,123,182.54
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PUBLIC LIBRARY SUBSIDY*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 59,470	\$ 59,470	\$ 60,470	1.68%
2. PERSONNEL				
STATE FUNDS	\$ 531	\$ 531	\$ 588	10.73%
3. OPERATING				
STATE FUNDS	\$ 93	\$ 93	\$ 93	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 58,846	\$ 58,846	\$ 59,789	1.60%
6. PROGRAM NARRATIVE				
(A.) NARRATIVE				

The public library subsidy appropriation supports the cost of basic operations for more than 450 eligible local public libraries in 600 locations and provides incentives for local financial support. It supports a structure of libraries and cooperative programs that provide higher-level research support and specialized services to local libraries and Pennsylvanians. Through participation in the public library subsidy program, libraries provide a consistent set of services statewide, and in so doing, help meet the information, education and enrichment needs of Pennsylvania residents. On average, the state subsidy underwrites about 15 percent of the total operational costs for local libraries.

Specifically, the activities supported by the FY 2022-23 state appropriation include:

Equalization Aid – \$662,000

As authorized by § 9340 of the Public Library Code, funds are distributed to public libraries serving and supported by economically distressed communities.

Quality Libraries Aid – \$17,317,000

As authorized by § 9334 of the Public Library Code, funds are distributed to eligible public libraries as basic aid for the support and maintenance of library services.

Incentive for Excellence Aid – \$20,652,000

As authorized by § 9335 of the Public Library Code, funds are distributed to eligible public libraries to further support a local library or library system that finances library services at a level greater than the minimum required local investment.

Equal Distribution Grants – \$1,345,000

As authorized by § 9336 of the Public Library Code, eligible public libraries, branches, and bookmobiles receive an equal distribution grant to supplement their materials budget. These library units met or exceeded the basic standards to qualify for this grant.

County Coordination Aid – \$7,058,000

As authorized by § 9337 of the Public Library Code, this aid is paid to eligible county libraries or library systems to implement a county-wide cooperative plan to improve and extend service.

PUBLIC LIBRARY SUBSIDY
(continued)

District Library Center Aid – \$10,676,000

As authorized by § 9338 of the Public Library Code, aid is paid to district library center libraries, as designated by the State Librarian, to make their resources and services available to residents in their assigned district geographic areas and to provide leadership, coordination, and consultation to local libraries in the district service area.

Statewide Library Resource Center Aid – \$2,760,000

As authorized by § 9339 of the Public Library Code, aid is paid to four designated libraries to disseminate information to Pennsylvanians to augment the collections and services of local libraries and district library centers. It provides all Pennsylvanians with access to four major research libraries: The State Library of Pennsylvania, the Carnegie Library of Pittsburgh, the Free Library of Philadelphia, and the libraries of the Pennsylvania State University.

(B.) STATUTORY AUTHORITY

24 Pa. C.S. §9331 - §9344; 24 P.S. § 23-2318 - § 23-2325

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Funding is based on a percentage of the amount received in the previous year.

7. COST ASSUMPTIONS

For FY 2022-23, an increase of \$1,000,000 is recommended to continue current program.

8. OTHER INFORMATION

(A.) LAPSES

2019-20	\$13,753.62
2020-21	\$9,123.76
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2019-20	\$67,688.27
2020-21	\$67,442.61

LIBRARY SERVICES FOR THE VISUALLY IMPAIRED AND DISABLED

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 2,567	\$ 2,567	\$ 2,567	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 2,567	\$ 2,567	\$ 2,567	0.00%

6. PROGRAM NARRATIVE
(A.) NARRATIVE

Pennsylvania is a partner with the National Library Service for the Blind and Print Disabled to provide audio and braille materials for commonwealth residents of all ages with temporary or permanent low vision, blindness, reading or learning disability or a physical disability that prevents them from reading or holding printed materials. In 2020-21, more than 15,000 Pennsylvanians downloaded or borrowed more than 1,173,539 items including digital audio, braille, braille and tactile early literacy kits, large print books, and audio-described DVDs. All materials were lent free of charge and were delivered by postage-free mail or instantly downloadable. The service is administered by the Office of Commonwealth Libraries and managed by the Carnegie Library of Pittsburgh and the Free Library of Philadelphia through the Library for Accessible Media for Pennsylvanians (LAMP).

(B.) STATUTORY AUTHORITY

24 Pa. C.S. § 9313 (b) (6) (vii)

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Contracts are executed with the Free Library of Philadelphia and Carnegie Library of Pittsburgh that identify program plans and responsibilities for each institution.

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

8. OTHER INFORMATION
(A.) LAPSES

2019-20	\$.20
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

LIBRARY SERVICES FOR THE VISUALLY IMPAIRED AND DISABLED
(continued)

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2019-20	\$ 140,665.90
2020-21	\$1,153,109.98

LIBRARY ACCESS*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 3,071	\$ 3,071	\$ 3,071	0.00%
3. OPERATING				
STATE FUNDS	\$ 767	\$ 767	\$ 767	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 2,304	\$ 2,304	\$ 2,304	0.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

This appropriation ensures all Pennsylvanians can easily access print and electronic resources that exist across the commonwealth.

Specifically, the activities supported by the FY 2022-23 state appropriation include:

Interlibrary Delivery Service (IDS) - \$590,000

The IDS component reduces the cost for the delivery of books and other library materials loaned from one Pennsylvania public, school, or post-secondary library to another for the benefit of local library patrons. It also benefits Pennsylvanians by providing rural areas with cost-effective access to a wider variety of resources that are found in libraries with larger collections. In FY2020-21, Pennsylvania's libraries shipped 255,188 packages at an average shipping cost of \$4.58 each, and each package can weigh up to 30 pounds and hold multiple items. This represented a 64 percent savings for libraries from commercial shipping costs, which is equivalent to \$2,083,588 in savings. *Shipping quantities are slightly lower than FY2019/20 because libraries are recovering from COVID.

Pennsylvania Online World of Electronic Resources (POWER) Library - \$844,000

The POWER Library provides factual, high-quality online research and learning resources (consistent with PA Common Core standards) to all Pennsylvanians – students, teachers, parents, employers, etc. – via the internet. Easily accessed via internet connected devices, public or school library web pages, or the Standards Aligned System (SAS) portal, POWER Library provides at-home or in-school online resources that support learning outcomes for people of all ages. In an age when credible online information is difficult to discern, POWER Library users examined over 7,700,000 items with the majority of those being used by school students or their teachers in FY 2020-21. One quarter of Pennsylvania's school districts--encompassing nearly 200,000 students in 401 school buildings in mostly smaller and rural districts--cannot afford expensive digital subscriptions and instead rely exclusively on POWER Library to support 21st Century learning. By leveraging the state's buying power, POWER Library is extraordinarily cost-effective, saving school districts and public libraries an estimated \$166 million in individual institution subscription costs yearly.

LIBRARY ACCESS (continued)

Electronic Library Catalog - \$1,637,000

The Electronic Library Catalog supports five services: 1) Statewide Online Library Catalog which provides access to library collections at more than 1,400 school, public, post-secondary, and special libraries (such as State Correctional Institutions) in Pennsylvania. In FY 2020-21, the catalog had 8 million titles and 40 million items available for Pennsylvanians; 2) Online Interlibrary Loan Software that makes the lending and borrowing of library materials possible among Pennsylvania libraries for the benefit of local library patrons. In FY 2020-21, over 70,000 items were requested via interlibrary loan; 3) Online PA Photos and Documents Software which provides storage and online access to digitized historical documents, images, videos, and audio recordings to over 800 collections from Pennsylvania libraries and cultural institutions, including the Pennsylvania Historical and Museum Commission; 4) Chat with a Librarian which provides library users with access to chat reference librarians 24-hours-a-day, 7-days-a-week from their home, office, or school computer or mobile phone. In FY 2020-21, the software was upgraded to add capabilities to email and text questions via the chat service and more than 34,000 questions were submitted; and 5) Librarian Training, Technical Support, and Service Coordination which provides libraries with the training and support they need to use POWER Library.

(B.) STATUTORY AUTHORITY

24 Pa. C. S. § 9311 (b)(17)

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Contracts are executed for the interlibrary loan delivery system, POWER Library and cost of maintaining the Electronic Library Catalog.

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

8. OTHER INFORMATION

(A.) LAPSES

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2015-16	\$249,916.00
2017-18	\$ 77,000.00
2018-19	\$138,699.62
2019-20	\$513,574.73
2020-21	\$540,651.68

JOB TRAINING AND EDUCATION PROGRAMS

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 36,420	\$ 30,995	\$ -	-100.00%
FEDERAL FUNDS	\$ -	\$ 13,725	\$ -	-100.00%
TOTAL	\$ 36,420	\$ 44,720	\$ -	-100.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 14,155	\$ 6,900	\$ -	-100.00%
FEDERAL FUNDS	\$ -	\$ 13,725	\$ -	-100.00%
TOTAL	\$ 14,155	\$ 20,625	\$ -	-100.00%
5A. BUDGETARY RESERVE				
STATE FUNDS	\$ 22,265	\$ 24,095	\$ -	-100.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

This appropriation provides funding to support job training programs. Training activities often address the following objectives: promoting economic development in geographic areas of the commonwealth experiencing unemployment above the state average; assisting youth and adults in becoming economically self-sufficient through increased technical work skills; and supporting collaborative efforts with other state agencies.

(B.) STATUTORY AUTHORITY

General Appropriations Act 1-A of 2021

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

NONE

7. COST ASSUMPTIONS

The program is recommended for elimination in fiscal year 2022-23.

**8. OTHER INFORMATION
(A.) LAPSES**

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	\$22,265,000.00
2021-22	\$24,095,000.00

JOB TRAINING AND EDUCATION PROGRAMS
(continued)

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project, or program.

2015-16	\$ 30,000.00
2016-17	\$ 777,439.00
2017-18	\$ 111,281.39
2018-19	\$ 4,168,000.00
2019-20	\$10,462,393.89
2020-21	\$30,277,500.00

SAFE SCHOOL INITIATIVE*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 11,000	\$ 11,000	\$ 11,000	0.00%
2. PERSONNEL				
STATE FUNDS	\$ 495	\$ 800	\$ 800	0.00%
3. OPERATING				
STATE FUNDS	\$ 1,119	\$ 814	\$ 814	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 9,386	\$ 9,386	\$ 9,386	0.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

The Pennsylvania Department of Education's Office of Safe Schools provides services in the following areas:

- school safety and security programs
- collect annual school violence statistics
- coordinate anti-violence efforts
- develop policies and strategies to combat school violence
- technical assistance to school districts
- professional development programs in support of school safety
- crisis intervention
- violence prevention
- social/emotional wellness
- safety and security-related activities required by law and regulation
- trauma-informed education and equity program

Safe school grants are targeted to fund programs that address school violence, including, but not limited to the following:

- conflict resolution
- peer helper programs
- risk assessment, safety-related or violence prevention curricula
- school-wide positive behavior supports
- dating violence programs
- classroom management
- student codes of conduct
- training to undertake a district-wide assessment of risk factors that increase the likelihood of problem behaviors among students
- implementation of research-based violence prevention programs that address student behavior risk factors; drugs, tobacco and alcohol prevention
- development of comprehensive district-wide safety and violence prevention plans
- alternative education for disruptive youth programs
- bullying prevention

SAFE SCHOOL INITIATIVE
(continued)

(B.) STATUTORY AUTHORITY

24 P.S. §13A-1302-A et seq.

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Safe school grants are distributed on a competitive basis.

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

8. OTHER INFORMATION

(A.) LAPSES

2019-20	\$2,045.09
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2017-18	\$ 1,004,763.86
2018-19	\$ 2,337,528.97
2019-20	\$ 4,046,941.41
2020-21	\$10,029,057.20

TRAUMA-INFORMED EDUCATION

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 750	\$ 750	\$ 750	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ -	\$ -	\$ 750	100.00%
5A. BUDGETARY RESERVE				
STATE FUNDS	\$ 750	\$ 750	\$ -	-100.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

The appropriation is established to provide trauma-informed education in the curriculum, including training of school employees, school directors and behavioral health professionals to develop safe, stable and nurturing learning environments that prevent and mitigate the effects of trauma.

(B.) STATUTORY AUTHORITY

General Appropriation Act 1-A of 2021

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

NONE

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

**8. OTHER INFORMATION
(A.) LAPSES**

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	\$750,000.00
2021-22	\$750,000.00

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project, or program.

2020-21	\$750,000.00
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COMMUNITY COLLEGES

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 243,855	\$ 245,240	\$ 257,502	5.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 243,855	\$ 245,240	\$ 257,502	5.00%

6. PROGRAM NARRATIVE
(A.) NARRATIVE

Pennsylvania community colleges offer two-year liberal arts curricula, two-year programs in technologies and other programs in career areas that culminate in an associate degree, certificate or diploma.

(B.) STATUTORY AUTHORITY

24 P.S. §19-A-1901-A et seq.

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

A formula comprised of an amount equal to the reimbursement for operating costs received in the prior fiscal year and an amount equal to the economic development stipend received in the prior fiscal year.

7. COST ASSUMPTIONS

For 2022-23, a \$12,262,000 initiative is recommended to invest in higher education and improve college access and completion.

8. OTHER INFORMATION
(A.) LAPSES

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

TRANSFER TO COMMUNITY COLLEGE CAPITAL FUND*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 48,869	\$ 52,078	\$ 54,682	5.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 48,869	\$ 52,078	\$ 54,682	5.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

Provides funding assistance to community colleges in support of capital debt service payments for construction, renovations, infrastructure improvements and lease payments.

Specifically, the activities supported by the FY 2022-23 state appropriation include:

Mandated Capital Debt Service - \$46,440,000

The commonwealth is obligated to pay 50 percent of annual debt service payments for approved capital projects.

Mandated Capital Leases - \$5,638,000

The commonwealth is obligated to pay up to 50 percent of annual lease payments for approved facility and equipment lease payments.

New Capital Debt Service - \$2,604,000

This funding is for new capital projects approved annually after the enactment of the budget and, when necessary, also provides capital start-up funds for new community colleges. The estimated amount of new capital projects approved are based on the amount of funding available in the Community College Capital restricted fund.

(B.) STATUTORY AUTHORITY

24 P.S. §19-1913-A and 24 P.S. §19-1917-A

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

The commonwealth funds one-half of Pennsylvania's Community College's annual approved capital costs. The community colleges receive semi-annual payments.

7. COST ASSUMPTIONS

For FY 2022-23, a \$2,604,000 initiative is recommended to invest in higher education and improve college access and completion.

**8. OTHER INFORMATION
(A.) LAPSES**

2019-20	NONE
2020-21	NONE
2021-22	NONE

REGIONAL COMMUNITY COLLEGES SERVICES

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 2,136	\$ 2,136	\$ 2,136	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 2,136	\$ 1,768	\$ 2,136	20.81%
5A. BUDGETARY RESERVE				
STATE FUNDS	\$ -	\$ 368	\$ -	-100.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

Provide funds to Somerset County Commissioners to upgrade, support and promote the nursing program housed in the Somerset County Education Center.

Provide funds to Southern Tier Education Council to improve the facilities of the Bedford County Campus of Allegany College of Maryland.

To support community college services being offered in Brockway, a predominantly rural area lacking the educational advantages that many other residents enjoy throughout the Commonwealth.

Tuition subsidy will be provided for Pennsylvania students who attend the Bedford County Campus of Allegany College of Maryland and Allegany College of Maryland Somerset Education Site. Also, a portion will be utilized by the Southern Tier Education Council for necessary expenses of the education council.

(B.) STATUTORY AUTHORITY

24 P.S. §19G-1901.1-G et Seq

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Disbursement of funds is based on the current fiscal code:

- \$368,000 distributed to Somerset County for postsecondary nursing program
- \$300,000 distributed to Southern Tier Education Council for facility improvement
- \$918,000 distributed to Butler County Community College
- \$550,000 distributed to Allegany College of Maryland via Southern Tier Education Council

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

**8. OTHER INFORMATION
(A.) LAPSES**

2019-20	NONE
2020-21	NONE
2021-22	NONE

REGIONAL COMMUNITY COLLEGES SERVICES
(continued)

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED
AFTER JUNE 30, 2021**

2020-21	NONE
2021-22	\$368,000.00

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2014-15	\$ 70,161.00
2015-16	\$ 22,888.00
2017-18	\$ 77,386.76
2020-21	\$368,200.00

NORTHERN PA REGIONAL COLLEGE

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 7,000	\$ 7,000	\$ -	-100.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ -	\$ -	\$ -	0.00%
5A. BUDGETARY RESERVE				
STATE FUNDS	\$ 7,000	\$ 7,000	\$ -	-100.00%

6. PROGRAM NARRATIVE
(A.) NARRATIVE

Northern Pennsylvania Regional College provides highly accessible, low-cost, post-secondary education and workforce development training to the underserved and unserved of northern Pennsylvania.

The college has been enrolling students into its own programs and courses since Spring 2020. In the 2019-20 academic year they reported 78 students.

(B.) STATUTORY AUTHORITY

24 P.S. §19G-1901.1-G et Seq.

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Funds are driven out through a grant contract.

7. COST ASSUMPTIONS

The funding is recommended for elimination in fiscal year 2022-23.

8. OTHER INFORMATION
(A.) LAPSES

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	\$7,000,000.00
2021-22	\$7,000,000.00

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project, or program.

2019-20	\$7,000,000.00
2020-21	\$7,000,000.00

COMMUNITY EDUCATION COUNCILS

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 2,393	\$ 2,393	\$ 2,393	0.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 2,393	\$ 2,393	\$ 2,393	0.00%
5A. BUDGETARY RESERVE				
STATE FUNDS	\$ -	\$ -	\$ -	0.00%

**6. PROGRAM NARRATIVE
(A.) NARRATIVE**

The community education councils are non-profit organizations that bring higher education opportunities to rural or educationally underserved communities in Pennsylvania. The councils serve their communities by assessing the education and training needs of their community and collaborating with providers to offer educational programs. Activities include programs, courses or classes leading to professional, vocational or occupational certification or licensure, an associate degree, a bachelor's degree, a master's degree, General Educational Development (GED) preparation, skill development or skill enhancement for the community workforce, and customized job training for community employers. The councils are a vehicle for employment opportunities, which meet the community's current and future economic development needs.

(B.) STATUTORY AUTHORITY

24 P.S. §19D-1901-D et seq

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Disbursement of funds is based on the current fiscal code:

- \$170,362.47 distributed to Armstrong Educational Trust
- \$250,953.10 distributed to Corry Higher Education Council
- \$265,234.98 distributed to Community Education Council of Elk and Cameron Counties
- \$344,805.48 distributed to Keystone Community Education Council
- \$118,335.61 distributed to Lawrence County Learning Center
- \$351,517.96 distributed to Potter County Education Council
- \$310,313.71 distributed to Schuylkill Community Education Council
- \$275,436.33 distributed to Warren/Forest Higher Education Council
- \$306,040.36 distributed to Workforce Wayne

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

**8. OTHER INFORMATION
(A.) LAPSES**

2019-20	\$462.00
2020-21	\$97,858.00
2021-22	NONE

COMMUNITY EDUCATION COUNCILS
(continued)

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

(C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project, or program.

2016-17	\$ 77,201.00
2019-20	\$ 39,832.54
2020-21	\$239,299.99

HUNGER-FREE CAMPUS INITIATIVE

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ -	\$ -	\$ 1,000	100.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ -	\$ -	\$ 1,000	100.00%

6. PROGRAM NARRATIVE
(A.) NARRATIVE

An estimated 36 percent of students know someone who dropped out of college due to food insecurity during the pandemic. Roughly 52 percent of students who faced food or housing insecurity in 2020 did not apply for support because they did not know how. Recognizing that many students need assistance meeting basic needs, institutions across Pennsylvania have increased resources for services such as food pantries and career closets. This budget includes \$1 million to establish a grant program to support the Hunger-Free Campus Initiative, which combats food insecurity at postsecondary institutions.

(B.) STATUTORY AUTHORITY - (House Bill 1363, Senate Bill 719)

This legislation was introduced regarding this program. It would offer grants to institutions that would be designated as Hunger Free Campus and provide resources to build upon the work they're doing in this space including food pantries, accessing SNAP benefits to those that qualify, etc.

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

The Pennsylvania Department of Education (PDE) is named in the grant to conduct surveys and provide annual reporting to the Governor's Office. In addition, PDE would write a Request for Proposal (RFP), designate campuses as hunger free, review applications and award based on a criterion established by the bureau/program administrator.

7. COST ASSUMPTIONS

For 2022-23, a \$1,000,000 initiative is recommended to provide resources to combat food insecurity at postsecondary institutions.

SEXUAL ASSAULT PREVENTION

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 1,000	\$ 1,000	\$ 1,500	50.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 1,000	\$ 1,000	\$ 1,500	50.00%

6. PROGRAM NARRATIVE
(A.) NARRATIVE

Launched by Governor Wolf in 2016, It's On Us PA is a statewide campaign that invites education leaders and all Pennsylvanians to be part of the solution to protect students from sexual violence. The campaign provides funding to campuses to improve awareness, prevention, reporting, and response systems regarding sexual violence in schools, colleges, and universities to better serve all students.

(B.) STATUTORY AUTHORITY

24 P.S. §20J- 2001-J through 24 P.S. §20J - 2003-J

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Funds are awarded via grant contracts resulting from a Request for Application. Awards are competitive and awarded based on a team of volunteers who complete a scoring rubric. Two rubrics are completed for each application, averaged, and reviewed.

7. COST ASSUMPTIONS

For 2022-23, a \$500,000 initiative is recommended to combat campus sexual assault at postsecondary institutions.

8. OTHER INFORMATION
(A.) LAPSES

2019-20	NONE
2020-21	NONE
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE

SEXUAL ASSAULT PREVENTION
(continued)

C.) PRIOR YEAR APPROPRIATIONS WAIVED PURSUANT TO ACT 146

Available balance and commitments used to support FY 2021-22 appropriation, project or program.

2018-19	\$ 54,582.40
2019-20	\$ 63,599.07
2020-21	\$ 541,216.30

THADDEUS STEVENS COLLEGE OF TECHNOLOGY

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 18,701	\$ 18,701	\$ 19,636	5.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 18,701	\$ 18,701	\$ 19,636	5.00%

6. PROGRAM NARRATIVE
(A.) NARRATIVE

Thaddeus Stevens College of Technology provides postsecondary vocational education programming for approximately 1,310 students.

(B.) STATUTORY AUTHORITY

24 P.S. §19-B-1901-B et Seq

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

College submits invoices to the State Treasurer.

7. COST ASSUMPTIONS

For FY 2022-23, a \$935,000 initiative is recommended to invest in higher education and improve college access and completion.

STATE SYSTEM OF HIGHER EDUCATION

(DOLLAR AMOUNTS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 477,470	\$ 477,470	\$ 552,470	15.71%
FEDERAL FUNDS - COVID-SFR	\$ -	\$ 50,000	\$ 150,000	200.00%
TOTAL	\$ 477,470	\$ 527,470	\$ 702,470	33.18%
 5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 477,470	\$ 477,470	\$ 552,470	15.71%
FEDERAL FUNDS - COVID-SFR	\$ -	\$ 50,000	\$ 150,000	200.00%
TOTAL	\$ 477,470	\$ 527,470	\$ 702,470	33.18%

6. PROGRAM NARRATIVE
(A.) NARRATIVE

Funding for the State System of Higher Education's fourteen universities is distributed through the Office of the Chancellor. Each institution provides teacher education and a liberal arts curriculum, and a number offer master's degree programs. The system's top majors are related to occupations experiencing the greatest workforce demand.

(B.) STATUTORY AUTHORITY

24 P.S. §20-A-2001-A et Seq

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

Payments are made monthly.

7. COST ASSUMPTIONS

For FY 2022-23, a \$75,000,000 initiative is recommended to invest in higher education and improve college access and completion.

STATE-RELATED UNIVERSITIES*(DOLLAR AMOUNTS IN THOUSANDS)*

	2020-21	2021-22	2022-23	% Change
1. SUMMARY FINANCIAL DATA				
STATE FUNDS	\$ 597,057	\$ 597,057	\$ 626,909	5.00%
5. GRANTS & SUBSIDIES				
STATE FUNDS	\$ 444,831	\$ 438,093	\$ 626,909	43.10%
5A. BUDGETARY RESERVE				
STATE FUNDS	\$ 152,226	\$ 158,964	\$ -	-100.00%
6. PROGRAM NARRATIVE				
(A.) NARRATIVE				

Funding for state-related universities provides basic support for postsecondary educational programs. The Pennsylvania State University, the University of Pittsburgh, and Temple University are major research universities that provide programs up to the doctoral level in varied academic disciplines and professional schools. Lincoln University provides programs in numerous disciplines at the baccalaureate and master degree levels.

(B.) STATUTORY AUTHORITY

Act of April 1, 1863 (P.L. 213, No. 227)
 Act of November 30, 1965 (P.L. 843, No. 355)
 Act of July 28, 1966 (P.L. 87, No. 3)
 Act of July 7, 1972 (P.L. 213, No. 227)

The FY 2021-22 non-preferred appropriation acts are:

Act 2A of 2021 – Pennsylvania State University (General Support) and Pennsylvania College of Technology
 Act 3A of 2021 – University of Pittsburgh (General Support) and Rural Education Outreach
 Act 4A of 2021 - Temple University (General Support)
 Act 5A of 2021– Lincoln University (General Support)

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

State-related universities receive their state appropriations from the commonwealth via monthly payments according to legislation.

RECOMMENDED APPROPRIATIONS for FY 2022-23

<u>University</u>	<u>State Appropriation</u>
The Pennsylvania State University	\$ 282,274,000.00
University of Pittsburgh	\$ 162,595,000.00
Temple University	\$ 166,116,000.00
Lincoln University	\$ 15,924,000.00
Total	\$ 626,909,000.00

STATE-RELATED UNIVERSITIES
(continued)

7. COST ASSUMPTIONS

For FY 2022-23, a \$29,852,000 initiative is recommended to invest in higher education and improve college access and completion.

8. OTHER INFORMATION
(A.) LAPSES

2019-20	\$110,030,000.00
2020-21	\$144,641,000.00
2021-22	NONE

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED
AFTER JUNE 30, 2021**

2020-21	\$152,226,000.00
2021-22	\$158,964,000.00

SAFE DRIVING COURSE

(DOLLARS IN THOUSANDS)

	2020-21	2021-22	2022-23	% Change																																
1. SUMMARY FINANCIAL DATA																																				
STATE FUNDS	\$ 1,100	\$ 1,100	\$ 1,100	0.00%																																
2. PERSONNEL																																				
(A.) "COSTS"																																				
STATE FUNDS	\$ 194	\$ 196	\$ 206	5.10%																																
(B.) "COMPLEMENT"																																				
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">December 31, 2020</th> <th colspan="2">December 31, 2021</th> <th colspan="2">Budgeted</th> <th rowspan="2">Adjustments to Authorized</th> </tr> <tr> <th>Authorized</th> <th>Filled</th> <th>Authorized</th> <th>Filled</th> <th>Authorized</th> <th>Filled</th> </tr> </thead> <tbody> <tr> <td>STATE</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">0</td> </tr> </tbody> </table>							December 31, 2020		December 31, 2021		Budgeted		Adjustments to Authorized	Authorized	Filled	Authorized	Filled	Authorized	Filled	STATE	2	2	2	2	2	2	0	TOTAL	2	2	2	2	2	2	0
	December 31, 2020		December 31, 2021		Budgeted			Adjustments to Authorized																												
	Authorized	Filled	Authorized	Filled	Authorized	Filled																														
STATE	2	2	2	2	2	2	0																													
TOTAL	2	2	2	2	2	2	0																													
3. OPERATING																																				
STATE FUNDS	\$ 41	\$ 39	\$ 29	-25.64%																																
5. GRANTS & SUBSIDIES																																				
STATE FUNDS	\$ 865	\$ 865	\$ 865	0.00%																																

6. PROGRAM NARRATIVE
(A.) NARRATIVE

Currently, 155 local education agencies (LEAs) provide Driver Education in Classroom Theory, Behind-The-Wheel or a combination of both. 56 LEAs provide only classroom theory, five LEAs offer Behind-The-Wheel only, and 92 LEAs offer a combination of classroom theory and behind-the wheel training. There are a total of 393 LEAs that are offering some form of driver education and/or are participating in the End Of Course Skills Testing (EOCST) program. The EOCST is a program offered in collaboration with PennDOT where the LEA may offer the driving test provided the student receives the standardized driver education consisting of 30 hours of classroom theory and 6 hours of Behind-The-Wheel.

(B.) STATUTORY AUTHORITY

24 P.S. § 15-1519.1 et seq and 24 P.S. § 25-2504.1

(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)

School districts receive \$35.00 for each student that completes an approved program of 30 hours of classroom instruction and 6 hours behind-the-wheel instruction.

SAFE DRIVING COURSE
(continued)

7. COST ASSUMPTIONS

Funding at the current level is recommended for fiscal year 2022-23.

FY 2022-23 Budget Request provides funding for two positions funded from the Motor License Fund.

The budgeted employee benefit factor is 69.5 percent.

Fringe Benefit Factors

2020-21	69.10%
2021-22	64.00%
2022-23	69.50%

8. OTHER INFORMATION

(A.) LAPSES

2019-20	\$1,257,485.46
2020-21	\$325,120.74
2021-22	NONE

(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2021

2020-21	NONE
2021-22	NONE