

**Commonwealth of Pennsylvania  
Department of Education**

**SUMMARY  
of the  
Governor's  
Recommended Budget  
for  
Fiscal Year 2024-25**



**Prepared for  
Appropriations Committee Hearings  
2024**

**Commonwealth of Pennsylvania  
Josh Shapiro  
Governor**

**Department of Education  
Khalid N. Mumin, Ed.D.  
Secretary of Education**

## DEPARTMENT OF EDUCATION MISSION STATEMENT

*The mission of the Pennsylvania Department of Education (PDE) 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.*

PDE 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. PDE 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.*

**DEPARTMENT OF EDUCATION  
SUMMARY OF STATE APPROPRIATIONS  
FEBRUARY 2024  
(Dollar Amounts in Thousands)**

|   | 2022-23<br>Actual | 2023-24<br>Available with<br>Supplementals | 2024-25<br>Governor's<br>Executive<br>Budget | Variance Between<br>2023-24 Available<br>and 2024-25<br>Executive Budget | %<br>Increase/<br>Decrease |
|---|-------------------|--|--|--|----------------------------|
| <b>GENERAL FUND</b>                                       |                   |  |  |  |                            |
| <b>GENERAL GOVERNMENT OPERATIONS</b>                      |                   |  |  |  |                            |
| General Government Operations                             | 36,404            | 39,500                                     | 44,127                                       | 4,627  | 11.71%                     |
| Recovery Schools  | 250               | 275  | 275  | -  | 0.00%                      |
| Information and Technology Improvement                    | 3,740             | 3,940                                      | 12,166                                       | 8,226  | 208.78%                    |
| PA Assessment   | 47,128            | 48,000                                     | 48,990                                       | 990  | 2.06%                      |
| State Library   | 2,238             | 2,484                                      | 2,673  | 189  | 7.61%                      |
| <b>SUBTOTAL GENERAL GOVERNMENT</b>                        | <b>89,760</b>     | <b>94,199</b>                              | <b>108,231</b>                               | <b>14,032</b>  | <b>14.90%</b>              |
| <b>INSTITUTIONAL</b>                                      |                   |  |  |  |                            |
| Youth Development Centers - Education                     | 8,525             | 11,230                                     | 13,748                                       | 2,518  | 22.42%                     |
| <b>SUBTOTAL INSTITUTIONAL</b>                             | <b>8,525</b>      | <b>11,230</b>                              | <b>13,748</b>                                | <b>2,518</b>   | <b>22.42%</b>              |
| <b>GRANTS &amp; SUBSIDIES</b>                             |                   |  |  |  |                            |
| <b>SUPPORT OF PUBLIC SCHOOLS</b>                          |                   |  |  |  |                            |
| Basic Education Funding                                   | 7,080,079         | 7,872,444                                  | 8,944,444                                    | 1,072,000  | 13.62%                     |
| Level Up Supplement ( a )                                 | 225,000           | 100,000                                    | 0  | (100,000)  | -100.00%                   |
| Dual Enrollment Payments                                  | 7,000             | -  | 7,000  | 7,000  | 100.00%                    |
| Ready to Learn Block Grant                                | 395,500           | 295,500                                    | 295,500                                      | -  | 0.00%                      |
| Transfer to School Safety and Security Fund-Mental Health | -                 | -  | 100,000                                      | 100,000  | 100.00%                    |
| Transfer to School Safety and Security Fund               | 100,000           | 50,000                                     | 50,000                                       | -  | 0.00%                      |
| Transfer to School Environmental Repairs Program          | -                 | -  | 300,000                                      | 300,000  | 100.00%                    |
| Pre-K Counts  | 302,284           | 302,284                                    | 334,762                                      | 32,478   | 10.74%                     |
| Head Start Supplemental Assistance                        | 88,178            | 88,178                                     | 90,878                                       | 2,700  | 3.06%                      |
| Mobile Science and Math Education Programs                | 7,164             | 7,164                                      | -  | (7,164)  | -100.00%                   |
| Teacher Professional Development                          | 5,044             | 5,044                                      | 10,044                                       | 5,000  | 99.13%                     |
| Transfer to Talent Recruitment Account                    | -                 | -  | 10,000                                       | 10,000   | 100.00%                    |
| Teacher Stipend ( b )                                     | -                 | 10,000                                     | -  | (10,000)   | -100.00%                   |
| Adult and Family Literacy                                 | 12,475            | 16,310                                     | 17,310                                       | 1,000  | 6.13%                      |
| Career and Technical Education                            | 105,138           | 119,138                                    | 121,521                                      | 2,383  | 2.00%                      |
| Career and Technical Education Equipment Grants           | 5,550             | 15,000                                     | 15,000                                       | -  | 0.00%                      |
| Authority Rentals and Sinking Fund Requirements           | 212,422           | 217,007                                    | 217,957                                      | 950  | 0.44%                      |
| Pupil Transportation (c)                                  | 606,865           | 598,822                                    | 608,829                                      | 10,007   | 1.67%                      |
| Nonpublic and Charter School Pupil Transportation         | 79,442            | 72,255                                     | 73,396                                       | 1,141  | 1.58%                      |
| Special Education   | 1,336,815         | 1,386,815                                  | 1,436,815                                    | 50,000   | 3.61%                      |
| Early Intervention  | 346,500           | 356,895                                    | 373,895                                      | 17,000   | 4.76%                      |
| Tuition for Orphans and Children Placed in Private Homes  | 49,374            | 45,321                                     | 45,463                                       | 142  | 0.31%                      |
| Payments in Lieu of Taxes                                 | 171               | 173  | 180  | 7  | 4.05%                      |
| Education of Migrant Laborers' Children                   | 853               | 853  | 1,024  | 171  | 20.05%                     |
| PA Chartered Schools for the Deaf and Blind               | 62,502            | 68,833                                     | 72,051                                       | 3,218  | 4.68%                      |
| Special Education - Approved Private Schools              | 129,120           | 142,200                                    | 148,848                                      | 6,648  | 4.68%                      |
| School Food Services                                      | 46,000            | 92,500                                     | 109,167                                      | 16,667   | 18.02%                     |
| School Employees' Social Security ( d )                   | 594,423           | 615,654                                    | 628,674                                      | 13,020   | 2.11%                      |
| School Employees' Retirement                              | 2,986,000         | 2,995,000                                  | 3,060,000                                    | 65,000   | 2.17%                      |
| <b>SUBTOTAL - SUPPORT OF PUBLIC SCHOOLS</b>               | <b>14,783,899</b> | <b>15,473,390</b>                          | <b>17,072,758</b>                            | <b>1,599,368</b>   | <b>10.34%</b>              |
| <b>OTHER GRANTS AND SUBSIDIES</b>                         |                   |  |  |  |                            |
| Services to Nonpublic Schools                             | 91,808            | 98,969                                     | 98,969                                       | -  | 0.00%                      |
| Textbooks, Materials and Equipment for Nonpublic Schools  | 27,928            | 30,106                                     | 30,106                                       | -  | 0.00%                      |
| Public Library Subsidy                                    | 70,470            | 70,470                                     | 70,470                                       | -  | 0.00%                      |
| Library Services for the Visually Impaired and Disabled   | 2,567             | 2,567                                      | 2,567  | -  | 0.00%                      |
| Library Access  | 3,071             | 3,071                                      | 3,071  | -  | 0.00%                      |
| Job Training and Education Programs                       | 30,320            | 39,450                                     | -  | (39,450)   | -100.00%                   |
| Safe School Initiative (e)                                | 11,000            | 22,000                                     | 1,614  | (20,386)   | -92.66%                    |
| Trauma-Informed Education                                 | 1,000             | 750  | -  | (750)  | -100.00%                   |
| Safe Driving Course                                       | -                 | 1,099                                      | 1,099  | -  | 0.00%                      |
| <b>SUBTOTAL - OTHER GRANTS AND SUBSIDIES</b>              | <b>238,164</b>    | <b>268,482</b>                             | <b>207,896</b>                               | <b>(60,586)</b>  | <b>-22.57%</b>             |
| <b>TOTAL BASIC EDUCATION &amp; LIBRARY FUNDING</b>        | <b>15,120,348</b> | <b>15,847,301</b>                          | <b>17,402,633</b>                            | <b>1,555,332</b>   | <b>9.81%</b>               |

**DEPARTMENT OF EDUCATION  
SUMMARY OF STATE APPROPRIATIONS  
FEBRUARY 2024  
(Dollar Amounts in Thousands)**

|   | 2022-23<br>Actual | 2023-24<br>Available with<br>Supplementals | 2024-25<br>Governor's<br>Executive<br>Budget | Variance Between<br>2023-24 Available<br>and 2024-25<br>Executive Budget | %<br>Increase/<br>Decrease |
|---|-------------------|--|--|--|----------------------------|
| <b>HIGHER EDUCATION - OTHER GRANTS AND SUBSIDIES</b>  |                   |  |  |  |                            |
| Grants to State-Related Institutions  | -                 | -  | 633,703                                      | 633,703  | 100.00%                    |
| Public College and University Funding   | -                 | -  | 974,347                                      | 974,347  | 100.00%                    |
| Community Colleges  | 256,510           | 261,640                                    | -  | (261,640)  | -100.00%                   |
| Transfer to Community College Capital Fund<br>(Community College Capital Leases/Debt Service) | 54,161            | 54,161                                     | 54,161                                       | -  | 0.00%                      |
| Regional Community Colleges Services  | 2,221             | 2,221                                      | 2,221  | -  | 0.00%                      |
| Northern PA Regional College  | 7,280             | 7,280                                      | 7,280  | -  | 0.00%                      |
| Community Education Councils  | 2,489             | 2,489                                      | 2,489  | -  | 0.00%                      |
| Hunger-Free Campus Initiative   | 1,000             | 1,000                                      | 1,000  | -  | 0.00%                      |
| Parent Pathways   | -                 | 1,661                                      | 1,661  | -  | 0.00%                      |
| Sexual Assault Prevention   | 1,250             | 1,500                                      | 1,750  | 250  | 16.67%                     |
| Thaddeus Stevens College of Technology  | 19,449            | 19,838                                     | 22,814                                       | 2,976  | 15.00%                     |
| <b>SUBTOTAL HIGHER ED OTHER GRANTS AND SUBSIDIES</b>  | <b>344,360</b>    | <b>351,790</b>                             | <b>1,701,426</b>                             | <b>1,349,636</b>   | <b>383.65%</b>             |
| <b>STATE SYSTEM OF HIGHER EDUCATION</b>   |                   |  |  |  |                            |
| SSHE - State Universities   | 552,470           | 585,618                                    | -  | (585,618)  | -100.00%                   |
| Facility Transition   | 65,431            | -  | -  | -  | 0.00%                      |
| <b>SUBTOTAL - STATE SYSTEM OF HIGHER EDUCATION</b>  | <b>617,901</b>    | <b>585,618</b>                             | <b>-</b>                                     | <b>(585,618)</b>   | <b>-100.00%</b>            |
| <b>STATE - RELATED UNIVERSITIES</b>   |                   |  |  |  |                            |
| The Pennsylvania State University - General Support   | 242,096           | 242,096                                    | -  | (242,096)  | -100.00%                   |
| Pennsylvania College of Technology  | 26,736            | 29,971                                     | -  | (29,971)   | -100.00%                   |
| <b>SUBTOTAL - PENNSYLVANIA STATE UNIVERSITY</b>   | <b>268,832</b>    | <b>272,067</b>                             | <b>-</b>                                     | <b>(272,067)</b>   | <b>-100.00%</b>            |
| University of Pittsburgh - General Support  | 151,507           | 151,507                                    | -  | (151,507)  | -100.00%                   |
| Rural Education Outreach  | 3,346             | 3,346                                      | -  | (3,346)  | -100.00%                   |
| <b>SUBTOTAL - UNIVERSITY OF PITTSBURGH</b>  | <b>154,853</b>    | <b>154,853</b>                             | <b>-</b>                                     | <b>(154,853)</b>   | <b>-100.00%</b>            |
| Temple University - General Support   | 158,206           | 158,206                                    | -  | (158,206)  | -100.00%                   |
| <b>SUBTOTAL - TEMPLE UNIVERSITY</b>   | <b>158,206</b>    | <b>158,206</b>                             | <b>-</b>                                     | <b>(158,206)</b>   | <b>-100.00%</b>            |
| Lincoln University - General Support  | 15,166            | 18,401                                     | -  | (18,401)   | -100.00%                   |
| <b>SUBTOTAL - LINCOLN UNIVERSITY</b>  | <b>15,166</b>     | <b>18,401</b>                              | <b>-</b>                                     | <b>(18,401)</b>  | <b>-100.00%</b>            |
| <b>TOTAL STATE - RELATED UNIVERSITIES</b>   | <b>597,057</b>    | <b>603,527</b>                             | <b>-</b>                                     | <b>(603,527)</b>   | <b>-100.00%</b>            |
| <b>TOTAL HIGHER EDUCATION</b>   | <b>1,559,318</b>  | <b>1,540,935</b>                           | <b>1,701,426</b>                             | <b>160,491</b>   | <b>10.42%</b>              |
| <b>GRAND TOTAL GENERAL FUND</b>   | <b>16,679,666</b> | <b>17,388,236</b>                          | <b>19,104,059</b>                            | <b>1,715,823</b>   | <b>9.87%</b>               |

**Footnotes:**

- ( a ) In 2023-24, \$100,000 was transferred to the Commonwealth Financing Authority and directed for school facilities per Act 34 of 2023.
- ( b ) In 2023-24, \$10,000,000 was transferred to a restricted account in the Pennsylvania Higher Education Assistance Agency (PHEAA). For 2024-25, the
- ( c ) Includes recommended supplemental appropriation of \$5,722,000.
- ( d ) Reflects recommended appropriation reduction of \$6,116,000.
- ( e ) Per Act 33 of 2023, \$20,700,000 was transferred to the Commission on Crime and Delinquency.

**MISSION STATEMENT, PROGRAMS AND GOALS  
DEPARTMENT OF EDUCATION SUMMARY OF STATE APPROPRIATIONS**

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**GENERAL GOVERNMENT OPERATIONS***(DOLLAR AMOUNTS IN THOUSANDS)*

|   | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>% Change</b> |
|---|----------------|----------------|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b>                            |                |                |                |                 |
| STATE FUNDS   | \$ 36,404      | \$ 39,500      | \$ 44,127      | 11.71%          |
| FEDERAL FUNDS TOTAL   | \$ 105,206     | \$ 114,181     | \$ 114,372     | 0.17%           |
| FEDERAL FUNDS ITEMIZED                                      |                |                |                |                 |
| Adult Basic Education - Administration                      | \$ 2,000       | \$ 2,000       | \$ 2,400       | 20.00%          |
| Education of Exceptional Children                           | \$ 13,000      | \$ 13,000      | \$ 13,000      | 0.00%           |
| Special Education - State Personnel Development             | \$ 2,500       | \$ 2,500       | \$ 2,800       | 12.00%          |
| ESEA-Title 1-Administration                                 | \$ 12,333      | \$ 12,333      | \$ 12,333      | 0.00%           |
| State Approving Agency (Veterans Affairs)                   | \$ 1,800       | \$ 1,800       | \$ 2,100       | 16.67%          |
| Food and Nutrition Service                                  | \$ 21,000      | \$ 21,000      | \$ 21,000      | 0.00%           |
| Migrant Education - Administration                          | \$ 700         | \$ 700         | \$ 700         | 0.00%           |
| Career and Technical Education - Administration             | \$ 3,910       | \$ 4,100       | \$ 4,300       | 4.88%           |
| Improving Teacher Quality - Title II - Administration/State | \$ 7,400       | \$ 7,400       | \$ 7,400       | 0.00%           |
| Jacob K Javits Gifted and Talented Students Education       | \$ 623         | \$ -           | \$ 760         | 100.00%         |
| Homeless Assistance   | \$ 5,000       | \$ 5,000       | \$ 5,000       | 0.00%           |
| Preschool Grant   | \$ 960         | \$ 960         | \$ 960         | 0.00%           |
| School Health Education Programs                            | \$ 100         | \$ 299         | \$ 299         | 0.00%           |
| Preschool Development Grants                                | \$ -           | \$ 16,000      | \$ 16,000      | 0.00%           |
| Medical Assistance - Nurses' Aide Training                  | \$ 670         | \$ 335         | \$ 335         | 0.00%           |
| State and Community Highway Safety                          | \$ 1,500       | \$ 2,269       | \$ 2,480       | 9.30%           |
| Title IV-21st Century Community Learning Centers-Admin      | \$ 4,000       | \$ 4,000       | \$ 4,000       | 0.00%           |
| National Assessment of Educational Progress                 | \$ 180         | \$ 180         | \$ 200         | 11.12%          |
| Migrant Education Coordination Program                      | \$ 130         | \$ 130         | \$ 130         | 0.00%           |
| School Improvement Grants                                   | \$ 12,000      | \$ -           | \$ -           | 0.00%           |
| Student Support and Academic Enrichment - Administration    | \$ 2,200       | \$ 4,569       | \$ 4,569       | 0.00%           |
| Troops to Teachers  | \$ 400         | \$ 400         | \$ 400         | 0.00%           |
| Pennsylvania Project AWARE                                  | \$ 1,800       | \$ -           | \$ -           | 0.00%           |
| Emergency Impact Aid Program                                | \$ 2,000       | \$ 2,000       | \$ -           | -100.00%        |
| Refugee School Impact Development (EA)                      | \$ 9,000       | \$ 13,206      | \$ 13,206      | 0.00%           |
| OTHER FUNDS   | \$ 6,411       | \$ 7,644       | \$ 7,815       | 2.24%           |
| RESTRICTED  | \$ 6,116       | \$ 7,800       | \$ 7,856       | 0.72%           |
| TOTAL   | \$ 154,137     | \$ 169,125     | \$ 174,170     | 2.98%           |

**GENERAL GOVERNMENT OPERATIONS**  
(continued)

(DOLLAR AMOUNTS IN THOUSANDS)

|                     | 2022-23   | 2023-24   | 2024-25   | % Change |
|---------------------|-----------|-----------|-----------|----------|
| <b>2. PERSONNEL</b> |           |           |           |          |
| <b>(A) "COSTS"</b>  |           |           |           |          |
| STATE FUNDS         | \$ 16,054 | \$ 20,332 | \$ 24,864 | 22.29%   |
| FEDERAL FUNDS       | \$ 30,955 | \$ 33,958 | \$ 35,729 | 5.22%    |
| OTHER FUNDS         | \$ 5,487  | \$ 6,483  | \$ 6,654  | 2.64%    |
| RESTRICTED FUNDS    | \$ 484    | \$ 739    | \$ 791    | 7.04%    |
| TOTAL               | \$ 52,980 | \$ 61,512 | \$ 68,038 | 10.61%   |

**(B) "COMPLEMENT"**

|         | December 31, 2022 |        | December 31, 2023 |        | Budgeted   |        | Adjustments<br>to Authorized |
|---------|-------------------|--------|-------------------|--------|------------|--------|------------------------------|
|         | Authorized        | Filled | Authorized        | Filled | Authorized | Filled |                              |
| STATE   | 216               | 189    | 232               | 217    | 239        | 239    | 7                            |
| FEDERAL | 244               | 204    | 244               | 209    | 244        | 244    | 0                            |
| TOTAL   | 460               | 393    | 476               | 426    | 483        | 483    | 7                            |

|                     |           |           |           |       |
|---------------------|-----------|-----------|-----------|-------|
| <b>3. OPERATING</b> |           |           |           |       |
| STATE FUNDS         | \$ 12,909 | \$ 16,998 | \$ 17,093 | 0.56% |
| FEDERAL FUNDS       | \$ 39,580 | \$ 39,665 | \$ 39,775 | 0.28% |
| OTHER FUNDS         | \$ 924    | \$ 1,161  | \$ 1,161  | 0.00% |
| RESTRICTED FUNDS    | \$ 2,628  | \$ 4,561  | \$ 4,565  | 0.09% |
| TOTAL               | \$ 56,041 | \$ 62,385 | \$ 62,594 | 0.34% |

|                                  |           |           |           |        |
|----------------------------------|-----------|-----------|-----------|--------|
| <b>5. GRANTS &amp; SUBSIDIES</b> |           |           |           |        |
| STATE FUNDS                      | \$ 1,355  | \$ 2,170  | \$ 2,170  | 0.00%  |
| FEDERAL FUNDS                    | \$ 34,671 | \$ 24,558 | \$ 22,868 | -6.89% |
| OTHER FUNDS                      | \$ -      | \$ -      | \$ -      | 0.00%  |
| RESTRICTED FUNDS                 | \$ 3,000  | \$ 2,500  | \$ 2,500  | 0.00%  |
| TOTAL                            | \$ 39,026 | \$ 29,228 | \$ 27,538 | -5.79% |

|                               |          |      |      |       |
|-------------------------------|----------|------|------|-------|
| <b>5a. INTRAFUND PAYMENTS</b> |          |      |      |       |
| STATE FUNDS                   | \$ 1,500 | \$ - | \$ - | 0.00% |
| FEDERAL FUNDS                 | \$ -     | \$ - | \$ - | 0.00% |
| OTHER FUNDS                   | \$ -     | \$ - | \$ - | 0.00% |
| RESTRICTED FUNDS              | \$ 4     | \$ - | \$ - | 0.00% |
| TOTAL                         | \$ 1,504 | \$ - | \$ - | 0.00% |

|                              |          |           |           |       |
|------------------------------|----------|-----------|-----------|-------|
| <b>5b. BUDGETARY RESERVE</b> |          |           |           |       |
| STATE FUNDS                  | \$ 4,586 | \$ -      | \$ -      | 0.00% |
| FEDERAL FUNDS                | \$ -     | \$ 16,000 | \$ 16,000 | 0.00% |
| TOTAL                        | \$ 4,586 | \$ 16,000 | \$ 16,000 | 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 2024-25 is 239 state-funded and 244 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 XIII

#### (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 2024-25, an increase of \$3,632,000 is recommended to continue current program.

For FY 2024-25, a \$545,000 initiative is recommended for monitoring and accountability of K-12 programs.

For FY 2024-25, a \$450,000 initiative is recommended to administer Grow Your Own, dual credit, and educator apprenticeship programs.

The budgeted employee benefit factor is 72.10 percent.

**Fringe Benefit Factors**

|         |        |
|---------|--------|
| 2022-23 | 63.60% |
| 2023-24 | 72.00% |
| 2024-25 | 72.10% |

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

|         |            |
|---------|------------|
| 2021-22 | NONE       |
| 2022-23 | \$4,373.45 |
| 2023-24 | NONE       |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |                |
|---------|----------------|
| 2022-23 | \$5,586,076.37 |
| 2023-24 | NONE           |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                 |
|---------|-----------------|
| 2022-23 | \$13,982,346.37 |
|---------|-----------------|

**RECOVERY SCHOOLS**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----------------|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 250         | \$ 275         | \$ 275         | 0.00%           |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 250         | \$ 275         | \$ 275         | 0.00%           |

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

The Drug and Alcohol Recovery High School 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)**

Funding is disbursed based on the per student tuition amount for students enrolled during the quarterly period.

**7. COST ASSUMPTIONS**

Funding at the current level is recommended for fiscal year 2024-25.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

**RECOVERY SCHOOLS**  
(continued)

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |              |
|---------|--------------|
| 2017-18 | \$174,600.00 |
| 2018-19 | \$137,184.00 |
| 2019-20 | \$117,076.00 |
| 2020-21 | \$ 70,978.00 |
| 2021-22 | \$183,904.00 |
| 2022-23 | \$226,440.00 |

**INFORMATION AND TECHNOLOGY IMPROVEMENT**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----------------|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 3,740       | \$ 3,940       | \$ 12,166      | 208.78%         |
| FEDERAL FUNDS                    | \$ 5,110       | \$ 5,610       | \$ 6,116       | 9.02%           |
| TOTAL                            | \$ 8,850       | \$ 9,550       | \$ 18,282      | 91.43%          |
| <b>2. PERSONNEL</b>              |                |                |                |                 |
| STATE FUNDS                      | \$ 123         | \$ 140         | \$ 140         | 0.00%           |
| FEDERAL FUNDS                    | \$ 52          | \$ 106         | \$ 159         | 50.00%          |
| TOTAL                            | \$ 175         | \$ 246         | \$ 299         | 21.54%          |
| <b>3. OPERATING</b>              |                |                |                |                 |
| STATE FUNDS                      | \$ 3,617       | \$ 3,800       | \$ 12,026      | 216.47%         |
| FEDERAL FUNDS                    | \$ 4,308       | \$ 5,104       | \$ 5,557       | 8.88%           |
| TOTAL                            | \$ 7,925       | \$ 8,904       | \$ 17,583      | 97.47%          |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |                |                |                 |
| FEDERAL FUNDS                    | \$ 750         | \$ 400         | \$ 400         | 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 support the administration of the information technology funds. Operating funds are disbursed via service purchase contracts to maintain contractors for application development and maintenance, software licenses and information technology hardware.

**7. COST ASSUMPTIONS**

For FY 2024-25, an increase of \$226,000 is recommended to continue current program.

For FY 2024-25, an increase of \$8,000,000 is recommended for mandatory upgrades of the Teacher Information Management System.

**INFORMATION AND TECHNOLOGY IMPROVEMENT**  
(continued)

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

|         |            |
|---------|------------|
| 2021-22 | NONE       |
| 2022-23 | \$1,940.25 |
| 2023-24 | NONE       |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                |
|---------|----------------|
| 2022-23 | \$1,138,690.92 |
|---------|----------------|

**PA ASSESSMENT***(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----------------|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 47,128      | \$ 48,000      | \$ 48,990      | 2.06%           |
| FEDERAL FUNDS                    | \$ 15,000      | \$ 15,000      | \$ 15,000      | 0.00%           |
| TOTAL                            | \$ 62,128      | \$ 63,000      | \$ 63,990      | 1.57%           |
| <b>2. PERSONNEL</b>              |                |                |                |                 |
| STATE FUNDS                      | \$ 666         | \$ 876         | \$ 876         | 0.00%           |
| FEDERAL FUNDS                    | \$ 1,359       | \$ 1,678       | \$ 1,752       | 4.41%           |
| TOTAL                            | \$ 2,025       | \$ 2,554       | \$ 2,628       | 2.90%           |
| <b>3. OPERATING</b>              |                |                |                |                 |
| STATE FUNDS                      | \$ 46,344      | \$ 46,961      | \$ 47,951      | 2.11%           |
| FEDERAL FUNDS                    | \$ 13,641      | \$ 13,322      | \$ 13,248      | -0.56%          |
| TOTAL                            | \$ 59,985      | \$ 60,283      | \$ 61,199      | 1.52%           |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 118         | \$ 163         | \$ 163         | 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.

Activities funded by the appropriation are as follows:

**Test Administration, Scoring, Reporting and Test Development for PA Assessments - \$40,731,000**

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) - \$4,410,000**

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 the 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; P.S. § 26-2604-B(b)(2)(v); 24 P.S. § 26-2604-B(b)(2)(vii); 22 PA Code § 4.24; 22 PA Code § 4.51; 22 PA Code 4.51a; 22 PA Code 4.51b; and 22 PA Code 4.51c

## **(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

Payments made based upon contractual agreements.

## **7. COST ASSUMPTIONS**

For FY 2024-25, an increase of \$990,000 is recommended to continue current program.

## **8. OTHER INFORMATION**

### **(A.) LAPSES**

|         |        |
|---------|--------|
| 2021-22 | NONE   |
| 2022-23 | \$1.20 |
| 2023-24 | NONE   |



**PA ASSESSMENT**  
(continued)

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                |
|---------|----------------|
| 2020-21 | \$ 359,857.25  |
| 2021-22 | \$1,224,728.20 |
| 2022-23 | \$7,004,241.56 |

**STATE LIBRARY**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23   | 2023-24   | 2024-25   | % Change |
|----------------------------------|-----------|-----------|-----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |           |           |           |          |
| STATE FUNDS                      | \$ 2,238  | \$ 2,484  | \$ 2,673  | 7.61%    |
| FEDERAL FUNDS                    | \$ 8,500  | \$ 8,500  | \$ 8,500  | 0.00%    |
| TOTAL                            | \$ 10,738 | \$ 10,984 | \$ 11,173 | 1.72%    |

|                     |          |          |          |        |
|---------------------|----------|----------|----------|--------|
| <b>2. PERSONNEL</b> |          |          |          |        |
| <b>(A) "COSTS"</b>  |          |          |          |        |
| STATE FUNDS         | \$ 1,499 | \$ 1,899 | \$ 2,088 | 9.95%  |
| FEDERAL FUNDS       | \$ 1,720 | \$ 1,886 | \$ 2,164 | 14.74% |
| TOTAL               | \$ 3,219 | \$ 3,785 | \$ 4,252 | 12.34% |

**(B) "COMPLEMENT"**

|         | December 31, 2022 |        | December 31, 2023 |        | Budgeted   |        | Adjustments<br>to Authorized |
|---------|-------------------|--------|-------------------|--------|------------|--------|------------------------------|
|         | Authorized        | Filled | Authorized        | Filled | Authorized | Filled |                              |
| STATE   | 21                | 19     | 21                | 20     | 21         | 21     | 0                            |
| FEDERAL | 19                | 12     | 20                | 14     | 20         | 20     | 0                            |
| TOTAL   | 40                | 31     | 41                | 34     | 41         | 41     | 0                            |

|                     |          |          |          |         |
|---------------------|----------|----------|----------|---------|
| <b>3. OPERATING</b> |          |          |          |         |
| STATE FUNDS         | \$ 739   | \$ 585   | \$ 585   | 0.00%   |
| FEDERAL FUNDS       | \$ 1,597 | \$ 1,431 | \$ 1,159 | -19.01% |
| TOTAL               | \$ 2,336 | \$ 2,016 | \$ 1,744 | -13.49% |

|                                |          |          |          |        |
|--------------------------------|----------|----------|----------|--------|
| <b>5. GRANTS AND SUBSIDIES</b> |          |          |          |        |
| FEDERAL FUNDS                  | \$ 5,183 | \$ 5,183 | \$ 5,177 | -0.12% |

**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, 88 academic databases, and 750,000 reels 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 2022-23, there were almost 75,000 uses of online resources. More than 300 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 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 2024-25, an increase of \$189,000 is recommended to continue current program.

FY 2024-25 Budget Request provides funding for 21 state-funded positions and 20 federally-funded positions.

The budgeted employee benefit factor is 72.2 percent.

Key 93 administrative costs not added to avoid double counting: 2022-23 Actual is \$109,000, 2023-24 Available is \$119,000, and 2024-25 Budget is \$127,000.

**Fringe Benefit Factors (State-Funded Employees)**

|         |        |
|---------|--------|
| 2022-23 | 65.50% |
| 2023-24 | 72.00% |
| 2024-25 | 72.20% |

**STATE LIBRARY**  
(continued)

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED  
AFTER JUNE 30, 2023**

|         |             |
|---------|-------------|
| 2022-23 | \$61,800.79 |
| 2023-24 | NONE        |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |              |
|---------|--------------|
| 2020-21 | \$191,340.07 |
| 2021-22 | \$425,426.31 |
| 2022-23 | \$258,321.56 |

**YOUTH DEVELOPMENT CENTERS - EDUCATION**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23  | 2023-24   | 2024-25   | % Change |
|----------------------------------|----------|-----------|-----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |          |           |           |          |
| STATE FUNDS                      | \$ 8,525 | \$ 11,230 | \$ 13,748 | 22.42%   |
| <b>2. PERSONNEL</b>              |          |           |           |          |
| <b>(A) "COSTS"</b>               |          |           |           |          |
| STATE FUNDS                      | \$ 119   | \$ 148    | \$ 154    | 4.05%    |

**(B) "COMPLEMENT"**

|       | December 31, 2022 |        | December 31, 2023 |        | Budgeted   |        | Adjustments<br>to Authorized |
|-------|-------------------|--------|-------------------|--------|------------|--------|------------------------------|
|       | Authorized        | Filled | Authorized        | Filled | Authorized | Filled |                              |
| STATE | 1                 | 1      | 1                 | 1      | 1          | 1      | 0                            |
| TOTAL | 1                 | 1      | 1                 | 1      | 1          | 1      | 0                            |

|                                  |          |           |           |         |
|----------------------------------|----------|-----------|-----------|---------|
| <b>3. OPERATING</b>              |          |           |           |         |
| STATE FUNDS                      | \$ 10    | \$ 36     | \$ 30     | -16.67% |
| <b>4. GRANTS &amp; SUBSIDIES</b> |          |           |           |         |
| STATE FUNDS                      | \$ 8,396 | \$ 11,046 | \$ 13,564 | 22.80%  |

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

This appropriation allows students in the Department of Human Services' Youth Development Centers (YDCs) and Youth Forestry Camps (YFCs) 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 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 Pennsylvania State Certified and contracted employees of intermediate units.

In the 2022-23 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 94 students receiving their Commonwealth Secondary Diploma or GED while attending these facilities. An average of 5.7 credits was earned by students that left the YDC/YFC school programs during the year after an average stay of five months. Approximately 51 percent of all students received special education services during the 2022-23 school year.

**YOUTH DEVELOPMENT CENTERS - EDUCATION**  
(continued)

**(B.) STATUTORY AUTHORITY**

71 P.S. § 751-26 Reorganization Plan No. 3 of 1977 - Department of Education - Financing Special Schools and Classes and 24 P.S. § 13-1306

**(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 2024-25, an increase of \$2,518,000 is recommended to provide required education services to individuals at youth development centers.

FY 2024-25 Budget Request provides funding for 1 state funded position.

The budgeted employee benefit factor is 78.00 percent.

**Fringe Benefit Factors**

|         |        |
|---------|--------|
| 2022-23 | 68.00% |
| 2023-24 | 78.20% |
| 2024-25 | 78.00% |

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |              |
|---------|--------------|
| 2019-20 | \$56,663.82  |
| 2020-21 | \$52,723.92  |
| 2021-22 | \$227,208.30 |
| 2022-23 | \$40,397.95  |

**BASIC EDUCATION FUNDING***(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----------------|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 7,080,079   | \$ 7,872,444   | \$ 8,944,444   | 13.62%          |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 7,080,079   | \$ 7,872,444   | \$ 8,944,444   | 13.62%          |

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

This appropriation provides funding to school districts for the cost of instruction incurred by school districts in the previous school year.

The 2024-25 proposed investment in Basic Education Funding will put the Pennsylvania public education system on a path to ensure all school districts have the resources that successful school districts enjoy. This proposal will help rural, suburban, and urban school districts of all sizes meet the changing needs of students and communities by providing flexible funding to invest in educators, facility improvements, high-quality and up-to-date instructional materials, and a multitude of other areas to ensure Pennsylvania's children are ready to succeed in a 21st century global economy.

**(B.) STATUTORY AUTHORITY**

24 P.S. § 25-2502.53

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

Current allocations, calculated by a formula, are disbursed bi-monthly.

**7. COST ASSUMPTIONS**

For FY 2024-25, a \$872,000,000 initiative to provide an adequacy investment for basic education as recommended by the Basic Education Funding Commission.

For FY 2024-25, a \$200,000,000 initiative to continue sustained investment in school district basic education programs.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**BASIC EDUCATION FUNDING**  
(continued)

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED  
AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |



**LEVEL-UP SUPPLEMENT**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | 2022-23    | 2023-24    | 2024-25 | % Change |
|----------------------------------|------------|------------|---------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |            |            |         |          |
| STATE FUNDS                      | \$ 225,000 | \$ 100,000 | \$ -    | -100.00% |
| <b>5. GRANTS &amp; SUBSIDIES</b> |            |            |         |          |
| STATE FUNDS                      | \$ 225,000 | \$ -       | \$ -    | 0.00%    |
| <b>5A. INTRAFUND PAYMENTS</b>    |            |            |         |          |
| STATE FUNDS                      | \$ -       | \$ 100,000 | \$ -    | -100.00% |

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

For FY2022-23, the appropriation provided funding for supplemental assistance to qualifying school districts with a higher at-risk student population.

In accordance with Act 34 of 2023, the appropriation was transferred to support the Public School Facility Improvement Grant Program.

**(B.) STATUTORY AUTHORITY**

24 P.S. § 25-2502.55

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

For FY2022-23, this funding was calculated pursuant to the statutory formula and disbursed in the same increments and dates as Basic Education Funding.

For FY 2023-24, this funding was transferred to the Commonwealth Financing Authority and directed for school facilities per Act 34 of 2023. The transfer of \$100,000,000 to the CFA has now been completed.

**7. COST ASSUMPTIONS**

For FY 2024-25, a decrease of \$100,000,000 as nonrecurring funding directed for school facilities per Act 34 of 2023.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |   |
|---------|---|
| 2022-23 | NONE  |
| 2023-24 | \$100,000,000.00; the transfer of \$100,000,000.00 to the CFA has now been completed. |

**DUAL ENROLLMENT PAYMENTS**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23  | 2023-24 | 2024-25  | % Change |
|----------------------------------|----------|---------|----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |          |         |          |          |
| STATE FUNDS                      | \$ 7,000 | \$ -    | \$ 7,000 | 100.00%  |
| <b>5. GRANTS &amp; SUBSIDIES</b> |          |         |          |          |
| STATE FUNDS                      | \$ 6,427 | \$ -    | \$ 7,000 | 100.00%  |
| <b>5A. BUDGETARY RESERVE</b>     |          |         |          |          |
| STATE FUNDS                      | \$ 573   | \$ -    | \$ -     | 0.00%    |

**6. PROGRAM NARRATIVE**

**(A.) NARRATIVE**

Provides funding to enable more high school students to enroll in dual credit programs across the Commonwealth. Dual credit programs enable high school students to earn both high school and postsecondary credit.

**(B.) STATUTORY AUTHORITY**

24 P.S. § 1601-B - 1615-B

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

Dual Enrollment grants are distributed on a competitive basis for a maximum of \$75,000 per grant application.

**7. COST ASSUMPTIONS**

For FY 2024-25, a \$7,000,000 funding shift from Job Training and Education Programs is recommended.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |              |
|---------|--------------|
| 2022-23 | \$573,457.00 |
| 2023-24 | NONE         |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                |
|---------|----------------|
| 2022-23 | \$7,000,000.00 |
|---------|----------------|

**READY TO LEARN BLOCK GRANT**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----------------|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 395,500     | \$ 295,500     | \$ 295,500     | 0.00%           |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 287,905     | \$ 270,500     | \$ 295,500     | 9.24%           |
| <b>5A. INTRAFUND PAYMENTS</b>    |                |                |                |                 |
| STATE FUNDS                      | \$ 100,000     | \$ -           | \$ -           | 0.00%           |
| <b>5B. BUDGETARY RESERVE</b>     |                |                |                |                 |
| STATE FUNDS                      | \$ 7,595       | \$ 25,000      | \$ -           | -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 received by the school entity in an amount not less than the amount received by the school entity from the appropriation for the Ready To Learn Block Grant during the 2023-24 fiscal year.

**7. COST ASSUMPTIONS**

Funding at the current level is recommended for fiscal year 2024-25.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**READY TO LEARN BLOCK GRANT**  
(continued)

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |                 |
|---------|-----------------|
| 2022-23 | \$ 7,595,348.00 |
| 2023-24 | \$25,000,000.00 |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                |
|---------|----------------|
| 2018-19 | \$ 385,534.00  |
| 2020-21 | \$ 679,230.00  |
| 2021-22 | \$6,708,715.00 |
| 2022-23 | \$7,595,348.00 |

**TRANSFER TO SCHOOL SAFETY AND SECURITY FUND-MENTAL HEALTH**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  |    | 2022-23 |    | 2023-24 |    | 2024-25 | % Change |
|----------------------------------|----|---------|----|---------|----|---------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |    |         |    |         |    |         |          |
| STATE FUNDS                      | \$ | -       | \$ | -       | \$ | 100,000 | 100.00%  |
| <b>5. INTRAFUND PAYMENTS</b>     |    |         |    |         |    |         |          |
| STATE FUNDS                      | \$ | -       | \$ | -       | \$ | 100,000 | 100.00%  |

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

Schools have emerged as frontline responders for students experiencing mental health crises, and our investments in education and mental health need to reflect that reality. Pennsylvania students and school staff need robust mental health support, but the needs of every student, as well as every school district to meet those needs, vary. A complex issue requires a flexible funding stream to provide the unique resources every school district requires. This state appropriation builds upon one-time federal funds and will ensure schools have the resources to provide mental health services to students and staff. These investments will allow more students and staff to access mental health supports through trained professionals they can trust, in places that are familiar to them, and without shame or stigma.

**(B.) STATUTORY AUTHORITY**

24 P.S. Section 923.3-A

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

Funds will transfer to the School Safety and Security Fund to be driven out as grants.

**7. COST ASSUMPTIONS**

For 2024-25, a \$100,000,000 initiative is recommended to replace federal funding and provide mental health services to students and staff.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

**TRANSFER TO SCHOOL SAFETY AND SECURITY FUND**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  |    | <b>2022-23</b> |    | <b>2023-24</b> |    | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----|----------------|----|----------------|----|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |    |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ | 100,000        | \$ | 50,000         | \$ | 50,000         | 0.00%           |
| <b>5. INTRAFUND PAYMENTS</b>     |    |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ | 100,000        | \$ | 50,000         | \$ | 50,000         | 0.00%           |

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

Provides funding for supplemental assistance to existing school entity spending on school safety and security.

**(B.) STATUTORY AUTHORITY**

24 P.S. § 13-B - 1306-B (h)

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

Funds will be transferred to the School Safety and Security Fund to be driven out as grants.

**7. COST ASSUMPTIONS**

Funding at the current level is recommended for fiscal year 2024-25.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

**TRANSFER TO SCHOOL ENVIRONMENTAL REPAIRS PROGRAM**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  |    | <b>2022-23</b> |    | <b>2023-24</b> |    | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----|----------------|----|----------------|----|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |    |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ | -              | \$ | -              | \$ | 300,000        | 100.00%         |
| <b>5. INTRAFUND PAYMENTS</b>     |    |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ | -              | \$ | -              | \$ | 300,000        | 100.00%         |

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

Provides grants for school environmental repairs and improvements. By abating or remediating environmental hazards in schools, schools can address the environmental issues that threaten the health, safety, and opportunity of students.

**(B.) STATUTORY AUTHORITY**

24 P.S. Section 2601-L, et al (Act 33 of 2023)

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

Funding will be transferred to the School Environmental Repairs Program and driven out as grants.

**7. COST ASSUMPTIONS**

For 2024-25, a \$300,000,000 initiative is recommended to provide sustainable resources for environmental improvement capital projects at school facilities.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

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

|                                  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----------------|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 302,284     | \$ 302,284     | \$ 334,762     | 10.74%          |
| <b>3. OPERATING</b>              |                |                |                |                 |
| STATE FUNDS                      | \$ 2,146       | \$ 2,146       | \$ 2,146       | 0.00%           |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 300,138     | \$ 300,138     | \$ 332,616     | 10.82%          |

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

In FY 2024-25, Pennsylvania Pre-K Counts (PA PKC) will allow approximately 30,479 children to receive a high-quality early childhood education experience in school-based and quality community-based early learning programs throughout the Commonwealth. According to the 2020 Statewide Impact study, in kindergarten, children who attended PA PKC had significantly higher levels of language skills and math skills compared to children who did not attend PA PKC. In addition, there are meaningful differences in the months of learning gains related to participation in PA PKC for language and math skills. Kindergarten teachers have also reported that children who attended PA PKC 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 through §15-1516-D

**(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 2024-25, an increase of \$2,478,000 is recommended to continue current program.

For FY 2024-25, a \$30,000,000 initiative is recommended to invest in high-quality early childhood education for 3- and 4-year-olds by increasing the cost per child.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |



**PRE-K COUNTS**  
(continued)

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                 |
|---------|-----------------|
| 2020-21 | \$ 170,175.08   |
| 2021-22 | \$ 2,307,827.06 |
| 2022-23 | \$14,179,726.19 |

**HEAD START SUPPLEMENTAL ASSISTANCE**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23   |    | 2023-24 |      | 2024-25 | % Change |
|----------------------------------|-----------|----|---------|------|---------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |           |    |         |      |         |          |
| STATE FUNDS                      | \$ 88,178 | \$ | 88,178  | \$   | 90,878  | 3.06%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |           |    |         |      |         |          |
| STATE FUNDS                      | \$ 88,175 | \$ | 88,178  | \$   | 90,878  | 3.06%    |
| <b>5A. BUDGETARY RESERVE</b>     |           |    |         |      |         |          |
| STATE FUNDS                      | \$ 3      | \$ | -       | \$ - | -       | 0.00%    |

**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 2024-25, the Commonwealth will continue to support the Head Start Program making it possible for approximately 6,574 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. § 15-1501-D through § 15-1506-D

**(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 2024-25, a \$2,700,000 initiative is recommended to invest in high-quality early childhood education for 3- and 4-year-olds to allow for increased costs.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |            |
|---------|------------|
| 2022-23 | \$2,528.00 |
| 2023-24 | NONE       |

**HEAD START SUPPLEMENTAL ASSISTANCE**  
(continued)

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                |
|---------|----------------|
| 2022-23 | \$9,467,914.98 |
|---------|----------------|

**MOBILE SCIENCE AND MATH EDUCATION PROGRAMS**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | <b>2022-23</b> |    | <b>2023-24</b> |    | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----|----------------|----|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ 7,164       | \$ | 7,164          | \$ | -              | -100.00%        |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ 5,425       | \$ | -              | \$ | -              | 0.00%           |
| <b>5A. BUDGETARY RESERVE</b>     |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ 1,739       | \$ | 7,164          | \$ | -              | -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 2023

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

Funds are committed and expended through grant contracts.

**7. COST ASSUMPTIONS**

The program is recommended for elimination in fiscal year 2024-25.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |                |
|---------|----------------|
| 2022-23 | \$2,123,146.28 |
| 2023-24 | \$7,164,000.00 |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                |
|---------|----------------|
| 2018-19 | \$ 145,000.00  |
| 2019-20 | \$ 139,000.00  |
| 2020-21 | \$ 264,036.00  |
| 2021-22 | \$ 14,000.00   |
| 2022-23 | \$4,080,463.36 |

**TEACHER PROFESSIONAL DEVELOPMENT**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----------------|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 5,044       | \$ 5,044       | \$ 10,044      | 99.13%          |
| <b>2. PERSONNEL</b>              |                |                |                |                 |
| STATE FUNDS                      | \$ 215         | \$ 215         | \$ 215         | 0.00%           |
| <b>3. OPERATING</b>              |                |                |                |                 |
| STATE FUNDS                      | \$ 1,352       | \$ 4,829       | \$ 9,829       | 103.54%         |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 2,000       | \$ -           | \$ -           | 0.00%           |
| <b>5A. BUDGETARY RESERVE</b>     |                |                |                |                 |
| STATE FUNDS                      | \$ 1,477       | \$ -           | \$ -           | 0.00%           |

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

This appropriation recognizes the value of targeted, innovative professional development for Pennsylvania's 154,402 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 2024-25 state appropriation include:

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

- Maintain operation of the SAS Portal---currently 465,230 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.

**TEACHER PROFESSIONAL DEVELOPMENT**  
(continued)

**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.

**Educator Effectiveness - \$1,015,000**

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

**Professional Development - \$5,000,000**

- Provide professional development including training, online coursework, and technical assistance.

**(B.) STATUTORY AUTHORITY**

24 P.S. 11-1109(f)(1); 24 P.S.11-1138.8(b); 24 P.S. 12-1205.2; 24 P.S. 12-1205.5; and 24 P.S. 12-1217

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

Funds are committed and expended through service purchase or grant contracts.

**7. COST ASSUMPTIONS**

For FY 2024-25, a \$5,000,000 initiative is recommended for professional development opportunities for educators and school leaders.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |         |
|---------|---------|
| 2021-22 | NONE    |
| 2022-23 | \$32.29 |
| 2023-24 | NONE    |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |                |
|---------|----------------|
| 2022-23 | \$1,476,679.72 |
| 2023-24 | NONE           |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                |
|---------|----------------|
| 2021-22 | \$2,337,910.88 |
| 2022-23 | \$3,485,938.87 |

**TRANSFER TO TALENT RECRUITMENT ACCOUNT**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  |    | 2022-23 | 2023-24 | 2024-25   | % Change |
|----------------------------------|----|---------|---------|-----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |    |         |         |           |          |
| STATE FUNDS                      | \$ | -       | \$ -    | \$ 10,000 | 100.00%  |
| <b>5. INTRAFUND PAYMENTS</b>     |    |         |         |           |          |
| STATE FUNDS                      | \$ | -       | \$ -    | \$ 10,000 | 100.00%  |

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

In the past 12 years, Pennsylvania’s growing teacher shortage and shrinking pipeline of new teachers has created difficulty for schools, especially in rural and urban districts, as well as hard-to-fill areas like special education, science, technology, engineering and mathematics (STEM), and bilingual/English language instruction. Over that period, the number of undergraduate education majors in Pennsylvania has declined by 66 percent. Schools across the Commonwealth face critical staff shortages, particularly among those serving the highest proportions of low-income students and students of color.

**(B.) STATUTORY AUTHORITY**

24. P.S. Section 1505-K

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

Funds will be transferred to the Teacher Recruitment Account to be disbursed as grants.

**7. COST ASSUMPTIONS**

For 2024-25, a \$10,000,000 initiative is recommended to support Grow Your Own, dual credit, and educator apprenticeship programs.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

**TEACHER STIPEND**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23 | 2023-24   | 2024-25 | % Change |
|----------------------------------|---------|-----------|---------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |         |           |         |          |
| STATE FUNDS                      | \$ -    | \$ 10,000 | \$ -    | -100.00% |
| <b>5A. INTRAFUND PAYMENTS</b>    |         |           |         |          |
| STATE FUNDS                      | \$ -    | \$ 10,000 | \$ -    | -100.00% |

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

Provides funding incentives for student teachers enrolled in an institution of higher education who are placed in a position as a student teacher at a school entity or nonpublic school located in the Commonwealth.

**(B.) STATUTORY AUTHORITY**

Act 1A of 2023; 24 P.S. §1203-B(d)

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

In 2023-24, \$10,000,000 was transferred to a restricted account in the Pennsylvania Higher Education Assistance Agency (PHEAA).

For 2024-25, the program is appropriated under PHEAA.

**7. COST ASSUMPTIONS**

For 2024-25, recommend \$10,000,000 funding shifted to the Pennsylvania Higher Education Assistance Agency.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |                 |
|---------|-----------------|
| 2022-23 | NONE            |
| 2023-24 | \$10,000,000.00 |



**ADULT AND FAMILY LITERACY***(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | 2022-23   | 2023-24   | 2024-25   | % Change |
|----------------------------------|-----------|-----------|-----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |           |           |           |          |
| STATE FUNDS                      | \$ 12,475 | \$ 16,310 | \$ 17,310 | 6.13%    |
| FEDERAL FUNDS                    | \$ 23,000 | \$ 23,500 | \$ 23,500 | 0.00%    |
| TOTAL                            | \$ 35,475 | \$ 39,810 | \$ 40,810 | 2.51%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |           |           |           |          |
| STATE FUNDS                      | \$ 12,475 | \$ 15,510 | \$ 17,310 | 11.61%   |
| FEDERAL FUNDS                    | \$ 23,000 | \$ 23,500 | \$ 23,500 | 0.00%    |
| TOTAL                            | \$ 35,475 | \$ 39,010 | \$ 40,810 | 4.61%    |
| <b>5A. BUDGETARY RESERVE</b>     |           |           |           |          |
| STATE FUNDS                      | \$ -      | \$ 800    | \$ -      | -100.00% |

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

This program provides educational and support services to adults in the Commonwealth who have basic skills needs, including individuals who speak other languages. Local providers offer adult basic education (ABE), English-as-a-Second-Language (ESL), high school equivalency test preparation, workplace/workforce literacy, digital literacy, and family literacy programs to residents of the Commonwealth. These services assist adults in obtaining the knowledge, skills, and credentials necessary for transition to postsecondary education/training and employment that are part of career pathways and lead to economic self-sufficiency. 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 use a range of orientation, intake, and assessment procedures to allow students to participate both remotely and in person. Programs provide instruction and student support services using a range of technology-enhanced and in-person activities. Program Year (PY) 2022-23 saw many students return to in-person classes: 36 percent of participants only attended classes in person. On the other hand, distance education continued to be popular for a core group: 30 percent of students participated solely through remote learning options. Of the students who attended a combination of in-person and remote learning opportunities, 54 percent spent the majority of their time in in-person activities.

Enrollment continued its post-COVID rebound. In PY 2022-23, 18,626 adults participated in programs that received state adult and family literacy funds, a 14 percent increase over PY 2021-22. When given an initial assessment, 93 percent of these adults entered programs with skills below the ninth-grade level. Of the 18,626 adults served, 8,014 (43 percent) attended adult basic education classes long enough to receive a follow-up assessment for educational gain, with 57 percent of those adults showing a gain of one or more educational functioning levels; each educational functioning level represents approximately two grade levels.

In addition, 1,143 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, 936 (82 percent) passed the test and were awarded a Commonwealth Secondary School Diploma. In addition, 667 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)

The funds for high school equivalency testing will make the Commonwealth Secondary School Diploma more accessible to individuals who have the knowledge and skills to pass the high school equivalency exams but lack the resources to cover the costs of the tests.

Specifically, the activities supported by the FY 2024-25 state appropriation include:

### **Adult Basic Education Programs - \$12,195,000**

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 - \$4,065,000**

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.

### **High School Equivalency Testing - \$1,050,000**

The high school equivalency testing funds subsidize the cost for Commonwealth residents to take the GED® test or HiSET® exam to earn the Commonwealth Secondary School Diploma, Pennsylvania's high school equivalency credential. The test fees, which are currently paid 100 percent by the test taker, are a barrier to many individuals who have prepared for and are ready to take the test but do not have the resources to cover the test fees.

## **(B.) STATUTORY AUTHORITY**

Act 143 of 1986 and P. L. 1452, No. 143.

## **(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

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

## **7. COST ASSUMPTIONS**

For FY 2024-25, a \$1,000,000 initiative is recommended to increase quality and capacity of education for adult learners.

**ADULT AND FAMILY LITERACY**  
(continued)

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |              |
|---------|--------------|
| 2022-23 | NONE         |
| 2023-24 | \$800,000.00 |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                |
|---------|----------------|
| 2020-21 | \$1,060,354.57 |
| 2021-22 | \$1,641,482.50 |
| 2022-23 | \$ 617,367.97  |

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

|                                  | 2022-23    | 2023-24    | 2024-25    | % Change |
|----------------------------------|------------|------------|------------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |            |            |            |          |
| STATE FUNDS                      | \$ 105,138 | \$ 119,138 | \$ 121,521 | 2.00%    |
| FEDERAL FUNDS                    | \$ 58,879  | \$ 49,000  | \$ 51,000  | 4.08%    |
| TOTAL                            | \$ 164,017 | \$ 168,138 | \$ 172,521 | 2.61%    |
| <b>3. OPERATING</b>              |            |            |            |          |
| STATE FUNDS                      | \$ 3,261   | \$ 10,000  | \$ 10,000  | 0.00%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |            |            |            |          |
| STATE FUNDS                      | \$ 92,129  | \$ 109,138 | \$ 111,521 | 2.18%    |
| FEDERAL FUNDS                    | \$ 58,879  | \$ 49,000  | \$ 51,000  | 4.08%    |
| TOTAL                            | \$ 151,008 | \$ 158,138 | \$ 162,521 | 2.77%    |
| <b>5A. BUDGETARY RESERVE</b>     |            |            |            |          |
| STATE FUNDS                      | \$ 9,748   | \$ -       | \$ -       | 0.00%    |

**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 2024-25 state appropriation include:

**Secondary Career and Technical Education Subsidy - \$94,538,000**

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 - \$12,622,000**

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.

### **Industry in the School Program - \$2,000,000**

Establishes a state-level Industry in the School Program to bring trade and industry professionals into the classroom.

## **(B.) STATUTORY AUTHORITY**

24 P.S. § 25-2502.8; 24 P.S. §25-2506.1 et seq; 24 P.S. § 25-2507; 24 P.S. § 25-2508; 24 P.S. § 25-2508.1; 24 P.S. § 25-2508.3; 24 P.S. § 25-2508.4; 24 P.S. § 25-2508.5; and 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.

**CAREER AND TECHNICAL EDUCATION**  
(continued)

**7. COST ASSUMPTIONS**

For FY 2024-25, an increase of \$2,383,000 is recommended to continue current program.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) PRIOR AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |                |
|---------|----------------|
| 2022-23 | \$9,747,971.08 |
| 2023-24 | NONE           |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                 |
|---------|-----------------|
| 2020-21 | \$ 3,632,576.22 |
| 2021-22 | \$16,627,704.29 |
| 2022-23 | \$15,681,395.68 |

**CAREER AND TECHNICAL EDUCATION EQUIPMENT GRANTS**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | 2022-23  | 2023-24   | 2024-25   | % Change |
|----------------------------------|----------|-----------|-----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |          |           |           |          |
| STATE FUNDS                      | \$ 5,550 | \$ 15,000 | \$ 15,000 | 0.00%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |          |           |           |          |
| STATE FUNDS                      | \$ 5,550 | \$ 15,000 | \$ 15,000 | 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.

The recommended increase will ensure career and technical centers and schools with CTE programs can purchase and upgrade the technology and equipment students need to learn. The economy and technology that powers it are constantly changing, and specialized and technical equipment is expensive to acquire and maintain, but without it, students cannot be expected to enter the workforce properly prepared in their fields.

**(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 2024-25.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

**AUTHORITY RENTALS AND SINKING FUND REQUIREMENTS***(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----------------|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 212,422     | \$ 217,007     | \$ 217,957     | 0.44%           |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 207,936     | \$ 217,007     | \$ 217,957     | 0.44%           |
| <b>5A. BUDGETARY RESERVE</b>     |                |                |                |                 |
| STATE FUNDS                      | \$ 4,486       | \$ -           | \$ -           | 0.00%           |

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

Since FY 2016-17, PlanCon reimbursements have been wholly or partially 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.

To reduce reliance on debt, the FY 2024-25 appropriation request includes a portion of reimbursements for school construction costs. The remainder of anticipated reimbursements, around \$20 million, will be funded through the PlanCon Bond Projects Fund.

Approximately \$8 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 2024-25, an increase of \$950,000 is recommended to provide reimbursement for existing school construction projects and charter leases to reduce reliance on debt.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED  
AFTER JUNE 30, 2023**

|         |                |
|---------|----------------|
| 2022-23 | \$4,679,633.71 |
| 2023-24 | 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 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                |
|---------|----------------|
| 2014-15 | \$2,891,755.22 |
| 2017-18 | \$2,186,709.50 |
| 2018-19 | \$2,242,749.37 |
| 2019-20 | \$2,119,199.04 |
| 2020-21 | \$1,856,554.71 |
| 2021-22 | \$2,120,702.90 |
| 2022-23 | \$4,966,694.33 |

**PUPIL TRANSPORTATION**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | <b>2022-23</b> |    | <b>2023-24</b> |    | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----|----------------|----|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ 606,865     | \$ | 598,822        | \$ | 608,829        | 1.67%           |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ 606,865     | \$ | 598,822        | \$ | 608,829        | 1.67%           |

**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 2023-24, a supplemental appropriation of \$5,722,000 is recommended.

For FY 2024-25, an increase of \$10,007,000 is recommended to continue current program.

**PUPIL TRANSPORTATION**  
(continued)

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |              |
|---------|--------------|
| 2021-22 | \$371,284.59 |
|---------|--------------|

**NONPUBLIC AND CHARTER SCHOOL PUPIL TRANSPORTATION**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | <b>2022-23</b> |    | <b>2023-24</b> |    | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----|----------------|----|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ 79,442      | \$ | 72,255         | \$ | 73,396         | 1.58%           |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ 79,442      | \$ | 72,255         | \$ | 73,396         | 1.58%           |

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

This appropriation provides payments to school districts for their transportation of nonpublic and charter school pupils during the 2023-24 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.

**(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 190,639 nonpublic and charter school students transported during the 2023-24 school year.

**7. COST ASSUMPTIONS**

For FY 2024-25, an increase of \$1,141,000 is recommended to continue current program.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

**SPECIAL EDUCATION***(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | 2022-23      | 2023-24      | 2024-25      | % Change |
|----------------------------------|--------------|--------------|--------------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |              |              |              |          |
| STATE FUNDS                      | \$ 1,336,815 | \$ 1,386,815 | \$ 1,436,815 | 3.61%    |
| FEDERAL FUNDS                    | \$ 550,000   | \$ 595,612   | \$ 600,000   | 0.74%    |
| TOTAL                            | \$ 1,886,815 | \$ 1,982,427 | \$ 2,036,815 | 2.74%    |
| <b>3. OPERATING</b>              |              |              |              |          |
| FEDERAL FUNDS                    | \$ 10,000    | \$ 10,000    | \$ 10,000    | 0.00%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |              |              |              |          |
| STATE FUNDS                      | \$ 1,336,815 | \$ 1,386,815 | \$ 1,436,815 | 3.61%    |
| FEDERAL FUNDS                    | \$ 540,000   | \$ 585,612   | \$ 590,000   | 0.75%    |
| TOTAL                            | \$ 1,876,815 | \$ 1,972,427 | \$ 2,026,815 | 2.76%    |

**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 2022, approximately 324,720 school-age students (ages 5 to 21) – 19.3 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 23, 2023, 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 23 states and territories to receive the distinction this year. The Commonwealth's excellent work has been recognized with the "Meets Requirements" designation for 16 of the 17 years that USDE has been issuing its determinations.

FFY 2020–2025, Office of Special Education Programs (OSEP) changed Indicator 1 requirements to measure graduation rate as an "exiting rate." It measures the "percent of youth with individualized education programs (IEPs) exiting from high school with a regular high school diploma." This is different than the ESEA Cohort rate. For Fiscal Year 2022-23, 87.84 percent of students with disabilities graduated according to the new formula.

Approximately 95.6 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 2024-25 state appropriation include:

**School District Funding Base Amount - \$1,330,885,837**

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 - \$10,229,783**

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 2024-25, a \$50,000,000 initiative is recommended to provide increased resources for school district special education instruction.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

**EARLY INTERVENTION***(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | 2022-23    | 2023-24    | 2024-25    | % Change |
|----------------------------------|------------|------------|------------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |            |            |            |          |
| STATE FUNDS                      | \$ 346,500 | \$ 356,895 | \$ 373,895 | 4.76%    |
| FEDERAL FUNDS                    | \$ 16,000  | \$ 16,000  | \$ 16,000  | 0.00%    |
| TOTAL                            | \$ 362,500 | \$ 372,895 | \$ 389,895 | 4.56%    |
| <b>3. OPERATING</b>              |            |            |            |          |
| STATE FUNDS                      | \$ 520     | \$ 520     | \$ 520     | 0.00%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |            |            |            |          |
| STATE FUNDS                      | \$ 345,980 | \$ 356,375 | \$ 373,375 | 4.77%    |
| FEDERAL FUNDS                    | \$ 16,000  | \$ 16,000  | \$ 16,000  | 0.00%    |
| TOTAL                            | \$ 361,980 | \$ 372,375 | \$ 389,375 | 4.57%    |

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

Early Intervention (EI) services are designed to support the development of eligible 3-5-year-old children with developmental delays and disabilities. EI services and supports are embedded in the learning opportunities that exist in the child's typical routines and within the home and community and other early childhood programs such as childcare centers, nursery schools, pre-kindergarten programs and Head Start. EI supports and services are provided at no cost to families; supports families and caregivers as the child's first teacher; links families to a variety of community services and supports and are individualized to consider the values, culture and priorities of the child and family. The Pennsylvania's EI service system is administered at the local level through 34 Preschool EI programs and is expected to serve an estimated 69,800 children in FY 2024-25.

**(B.) STATUTORY AUTHORITY**

Act 212 of 1990

**7. COST ASSUMPTIONS**

For FY 2024-25, an increase of \$17,000,000 is recommended to continue to provide services to additional children from ages 3 through 5.

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

|         |                |
|---------|----------------|
| 2021-22 | NONE           |
| 2022-23 | \$1,446,384.18 |
| 2023-24 | NONE           |

**EARLY INTERVENTION**  
(continued)

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                 |
|---------|-----------------|
| 2020-21 | \$ 8,509,533.67 |
| 2021-22 | \$12,676,176.03 |
| 2022-23 | \$13,776,805.45 |



**TUITION FOR ORPHANS AND CHILDREN PLACED IN PRIVATE HOMES**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23   | 2023-24   | 2024-25   | % Change |
|----------------------------------|-----------|-----------|-----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |           |           |           |          |
| STATE FUNDS                      | \$ 49,374 | \$ 45,321 | \$ 45,463 | 0.31%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |           |           |           |          |
| STATE FUNDS                      | \$ 49,374 | \$ 45,321 | \$ 45,463 | 0.31%    |

**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 2024-25 state appropriation include:

**Pennsylvania School Code, Section 1305/1306 - \$33,134,000**

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 - \$10,823,000**

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 - \$1,106,000**

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**

For FY 2024-25, an increase of \$142,000 is recommended to continue current program.

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

|         |              |
|---------|--------------|
| 2021-22 | NONE         |
| 2022-23 | \$845,243.59 |
| 2023-24 | NONE         |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED  
AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

**PAYMENTS IN LIEU OF TAXES**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23 | 2023-24 | 2024-25 | % Change |
|----------------------------------|---------|---------|---------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |         |         |         |          |
| STATE FUNDS                      | \$ 171  | \$ 173  | \$ 180  | 4.05%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |         |         |         |          |
| STATE FUNDS                      | \$ 171  | \$ 173  | \$ 180  | 4.05%    |

**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 2024-25, nine school districts are eligible to receive payment.

**7. COST ASSUMPTIONS**

For FY 2024-25, an increase of \$7,000 is recommended to continue current program.

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

|         |            |
|---------|------------|
| 2021-22 | NONE       |
| 2022-23 | \$4,998.92 |
| 2023-24 | NONE       |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

**EDUCATION OF MIGRANT LABORERS' CHILDREN**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23 | 2023-24 | 2024-25  | % Change |
|----------------------------------|---------|---------|----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |         |         |          |          |
| STATE FUNDS                      | \$ 853  | \$ 853  | \$ 1,024 | 20.05%   |
| <b>5. GRANTS &amp; SUBSIDIES</b> |         |         |          |          |
| STATE FUNDS                      | \$ 853  | \$ 853  | \$ 1,024 | 20.05%   |

**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 child care.

In the 2022-2023 school year, these funds provided services to 5,315 eligible students from birth to 12th grade in 139 school districts and 43 counties. The student count is a 14.8 percent increase from last year.

The 2021-2022 graduation rate for 12th grade migrant students who remained in Pennsylvania through the end of the year was 89.2 percent, which is an improvement over the prior year's 87.2 percent.

Of the 4,655 Age 3 through Grade 12 migratory students in Pennsylvania with 2022-2023 Needs Assessments, 3,411 were marked as Non-fluent in English, and 2,690 were designated as English Language Learners during the school year.

Assessments (PSSA, PASA, Keystone Exams) for 2022-23 indicate:

- Reading results for grades 3-8 and 11 show:
  - 20.9 percent of students scored at proficient or advanced performance levels
  - 40.3 percent scored at the basic performance level
  - 38.8 percent scored at the below basic level
  - Compared to FY 2021-22, this was a slight improvement with around 7 percent more students in the basic level and 7 percent fewer below basic.
- Math results for grades 3-8 and 11 show:
  - 12.9 percent of students scored at the proficient or advanced performance levels
  - 23.9 percent scored at the basic performance level
  - 63.2 percent scored at the below basic performance level
  - Compared to FY 2021-22, there was a 1 percent increase in the number of students scoring at proficient or advanced levels, a 5 percent increase in the number of students in the basic level, and a 6.7 percent decrease in the number performing at the below basic level.

Migrant Education Program students are 80.1 percent Latino, 14.5 percent Asian, 5.1 percent Black or African American, 0.3 percent White, and less than 0.1 percent American Indian or Alaska Native, Multi-Race (Non-Hispanic), and Native Hawaiian or Other Pacific Islander.

**EDUCATION OF MIGRANT LABORERS' CHILDREN**  
(continued)

Migratory students in Pennsylvania speak over 20 different languages in their respective homes. While the majority (3,870) speak Spanish, other high numbers include 559 speaking Nepali, 161 speaking Swahili, 102 speaking Q'eqchi', 93 speaking Mam, and 86 speaking Pashto/Dari.

Specifically, the activities supported by the FY 2024-25 state appropriation include:

**School District Subsidy - \$82,000**

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 - \$410,000**

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

**Child Care Costs - \$532,000**

To pay for early childhood/child care 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**

For FY 2024-25, an increase of \$171,000 is recommended to continue current program.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |         |
|---------|---------|
| 2021-22 | NONE    |
| 2022-23 | \$43.00 |
| 2023-24 | NONE    |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |              |
|---------|--------------|
| 2022-23 | \$543,646.11 |
|---------|--------------|

**PA CHARTERED SCHOOLS FOR THE DEAF AND BLIND**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | <b>2022-23</b> |    | <b>2023-24</b> |    | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----|----------------|----|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ 62,502      | \$ | 68,833         | \$ | 72,051         | 4.68%           |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ 61,502      | \$ | 67,833         | \$ | 72,051         | 6.22%           |
| <b>5A. BUDGETARY RESERVE</b>     |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ 1,000       | \$ | 1,000          | \$ | -              | -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 2024-25 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 2024-25, an increase of \$3,218,000 is recommended to continue current program.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**PA CHARTERED SCHOOLS FOR THE DEAF AND BLIND**  
(continued)

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |                |
|---------|----------------|
| 2022-23 | \$1,000,000.00 |
| 2023-24 | \$1,000,000.00 |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                |
|---------|----------------|
| 2022-23 | \$2,500,000.03 |
|---------|----------------|

**SPECIAL EDUCATION - APPROVED PRIVATE SCHOOLS**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23    | 2023-24    | 2024-25    | % Change |
|----------------------------------|------------|------------|------------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |            |            |            |          |
| STATE FUNDS                      | \$ 129,120 | \$ 142,200 | \$ 148,848 | 4.68%    |
| <b>2. PERSONNEL</b>              |            |            |            |          |
| STATE FUNDS                      | \$ 900     | \$ 1,000   | \$ 1,050   | 5.00%    |
| <b>3. OPERATING</b>              |            |            |            |          |
| STATE FUNDS                      | \$ 26      | \$ 79      | \$ 79      | 0.00%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |            |            |            |          |
| STATE FUNDS                      | \$ 126,910 | \$ 141,121 | \$ 147,719 | 4.68%    |
| <b>5A. BUDGETARY RESERVE</b>     |            |            |            |          |
| STATE FUNDS                      | \$ 1,284   | \$ -       | \$ -       | 0.00%    |

**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 3,476 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 \$1,129,000 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 2024-25, an increase of \$6,648,000 is recommended to continue current program.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |



**SPECIAL EDUCATION-APPROVED PRIVATE SCHOOLS**  
(continued)

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |                |
|---------|----------------|
| 2022-23 | \$1,283,806.16 |
| 2023-24 | NONE           |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                |
|---------|----------------|
| 2020-21 | \$ 923,888.19  |
| 2021-22 | \$4,667,923.87 |
| 2022-23 | \$8,426,884.81 |

**SCHOOL FOOD SERVICES***(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | 2022-23      | 2023-24      | 2024-25      | % Change |
|----------------------------------|--------------|--------------|--------------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |              |              |              |          |
| STATE FUNDS                      | \$ 46,000    | \$ 92,500    | \$ 109,167   | 18.02%   |
| FEDERAL FUNDS                    | \$ 1,269,202 | \$ 1,773,420 | \$ 1,725,820 | -2.68%   |
| TOTAL                            | \$ 1,315,202 | \$ 1,865,920 | \$ 1,834,987 | -1.66%   |
| <b>3. OPERATING</b>              |              |              |              |          |
| FEDERAL FUNDS                    | \$ 2,840     | \$ 3,253     | \$ 3,071     | -5.59%   |
| <b>5. GRANTS &amp; SUBSIDIES</b> |              |              |              |          |
| STATE FUNDS                      | \$ 46,000    | \$ 92,500    | \$ 109,167   | 18.02%   |
| FEDERAL FUNDS                    | \$ 1,266,361 | \$ 1,770,166 | \$ 1,722,749 | -2.68%   |
| TOTAL                            | \$ 1,312,361 | \$ 1,862,666 | \$ 1,831,916 | -1.65%   |
| <b>5A. BUDGETARY RESERVE</b>     |              |              |              |          |
| FEDERAL FUNDS                    | \$ 1         | \$ 1         | \$ -         | -100.00% |

**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 2024-25 state appropriation include:

**Lunch - \$20,565,000**

The base state per lunch meal reimbursement for schools participating in National School Lunch Program is \$.10 per meal.

**Breakfast - \$10,726,000**

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

**Lunches (Incentive 2 cents) - \$1,316,000**

Provides an additional \$.02 per lunch meal (\$.12 per meal total) if a school participates in the School Breakfast Program.

**Lunches (Incentive 4 cents) - \$5,390,000**

Provides an additional \$.04 per lunch meal (\$.14 per meal total) if more than 20 percent of a school's enrollment participates in the School Breakfast Program.

**SCHOOL FOOD SERVICES**  
(continued)

**Breakfast Initiative - \$69,983,000**

To continue to cover the difference between the federal Paid and Free meal reimbursement for all students regardless of eligibility. Therefore, making free breakfast available to students in participating educational entities.

**Lunch Initiative - \$1,187,000**

To continue to cover the full cost of lunch for students who are eligible for reduced price lunches through the National School Lunch Program.

**(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**

For FY 2024-25, an increase of \$16,667,000 is recommended to continue current program.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                |
|---------|----------------|
| 2022-23 | \$6,262,593.71 |
|---------|----------------|

**SCHOOL EMPLOYEES' SOCIAL SECURITY***(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----------------|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 594,423     | \$ 615,654     | \$ 628,674     | 2.11%           |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 592,954     | \$ 615,654     | \$ 628,674     | 2.11%           |
| <b>5A. BUDGETARY RESERVE</b>     |                |                |                |                 |
| STATE FUNDS                      | \$ 1,469       | \$ -           | \$ -           | 0.0%            |

**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.

**(B.) STATUTORY AUTHORITY**

24 Pa C.S.A. §8329; 24 P.S. 25-2599.7

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

Act 33 of 2023 ended the required payment of Social Security subsidy from the Basic Education Funding appropriation. Beginning with payments made on July 1, 2023, payments to school districts, as calculated under 24 Pa C.S.A. §8329, will again be made from the dedicated School Employees' Social Security appropriation.

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

**7. COST ASSUMPTIONS**

For FY 2023-24, a \$6,116,000 funding reduction is recommended.

For FY 2024-25, an increase of \$13,020,000 is recommended to continue current program.

**SCHOOL EMPLOYEES' SOCIAL SECURITY  
(continued)**

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED  
AFTER JUNE 30, 2023**

|         |                 |
|---------|-----------------|
| 2022-23 | \$10,335,593.36 |
| 2023-24 | NONE            |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                 |
|---------|-----------------|
| 2022-23 | \$10,335,593.36 |
|---------|-----------------|

**SCHOOL EMPLOYEES' RETIREMENT**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----------------|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 2,986,000   | \$ 2,995,000   | \$ 3,060,000   | 2.17%           |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 2,986,000   | \$ 2,995,000   | \$ 3,060,000   | 2.17%           |

**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. §8535.1

**(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, and career and technology centers on a quarterly basis.

**7. COST ASSUMPTIONS**

For FY 2024-25, an increase of \$65,000,000 is recommended to continue current program.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

**SERVICES TO NONPUBLIC SCHOOLS**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23   | 2023-24   | 2024-25   | % Change |
|----------------------------------|-----------|-----------|-----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |           |           |           |          |
| STATE FUNDS                      | \$ 91,808 | \$ 98,969 | \$ 98,969 | 0.00%    |
| <b>2. PERSONNEL</b>              |           |           |           |          |
| STATE FUNDS                      | \$ 900    | \$ 971    | \$ 971    | 0.00%    |
| <b>3. OPERATING</b>              |           |           |           |          |
| STATE FUNDS                      | \$ 18     | \$ 18     | \$ 18     | 0.00%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |           |           |           |          |
| STATE FUNDS                      | \$ 90,890 | \$ 97,980 | \$ 97,980 | 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 283,183 students attending approximately 1,711 schools will be eligible to participate in this program for nonpublic schools during the 2024-25 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 2024-25.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

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

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23   | 2023-24   | 2024-25   | % Change |
|----------------------------------|-----------|-----------|-----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |           |           |           |          |
| STATE FUNDS                      | \$ 27,928 | \$ 30,106 | \$ 30,106 | 0.00%    |
| <b>2. PERSONNEL</b>              |           |           |           |          |
| STATE FUNDS                      | \$ 1,000  | \$ 1,481  | \$ 1,481  | 0.00%    |
| <b>3. OPERATING</b>              |           |           |           |          |
| STATE FUNDS                      | \$ 26,543 | \$ 28,625 | \$ 28,625 | 0.00%    |
| <b>5A. BUDGETARY RESERVE</b>     |           |           |           |          |
| STATE FUNDS                      | \$ 385    | \$ -      | \$ -      | 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 163,236 students attending approximately 992 schools will be eligible to participate in this program for nonpublic schools during the 2024-25 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 2024-25.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |            |
|---------|------------|
| 2021-22 | NONE       |
| 2022-23 | \$5,910.80 |
| 2023-24 | NONE       |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |              |
|---------|--------------|
| 2022-23 | \$385,067.36 |
| 2023-24 | NONE         |



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

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |              |
|---------|--------------|
| 2022-23 | \$991,683.05 |
|---------|--------------|

**PUBLIC LIBRARY SUBSIDY***(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | 2022-23   | 2023-24   | 2024-25   | % Change |
|----------------------------------|-----------|-----------|-----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |           |           |           |          |
| STATE FUNDS                      | \$ 59,470 | \$ 70,470 | \$ 70,470 | 0.00%    |
| <b>2. PERSONNEL</b>              |           |           |           |          |
| STATE FUNDS                      | \$ 531    | \$ 690    | \$ 690    | 0.00%    |
| <b>3. OPERATING</b>              |           |           |           |          |
| STATE FUNDS                      | \$ 93     | \$ 109    | \$ 109    | 0.00%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |           |           |           |          |
| STATE FUNDS                      | \$ 58,846 | \$ 69,671 | \$ 69,671 | 0.00%    |

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

The public library subsidy appropriation supports part of the cost of basic operations for 445 eligible local public libraries with 636 outlets 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 approximately 20 percent of the total operational costs for libraries.

Specifically, the activities supported by the FY 2024-25 state appropriation include:

**System and Independent Libraries Aid - \$46,757,913**

- **Equalization Aid** – 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** – 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** – 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** – As authorized by § 9336 of the Public Library Code, eligible public libraries, branches, and bookmobiles receive an equal distribution grant. These library units met or exceeded the basic standards to qualify for this grant.

**County Coordination Aid – \$8,254,317**

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 – \$12,229,190**

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 – \$3,228,580**

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; and 24 P.S. § 23-2318 - § 23-2327

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

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

**7. COST ASSUMPTIONS**

Funding at the current level is recommended for fiscal year 2024-25.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |             |
|---------|-------------|
| 2022-23 | \$81,181.61 |
| 2023-24 | NONE        |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |              |
|---------|--------------|
| 2019-20 | \$ 67,688.27 |
| 2020-21 | \$ 67,442.61 |
| 2021-22 | \$ 80,230.38 |
| 2022-23 | \$175,867.22 |

**LIBRARY SERVICES FOR THE VISUALLY IMPAIRED AND DISABLED**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | <b>2022-23</b> |    | <b>2023-24</b> |    | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----|----------------|----|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ 2,567       | \$ | 2,567          | \$ | 2,567          | 0.00%           |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |    |                |    |                |                 |
| 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 and Library for Accessible Media for Pennsylvanians (LAMP) which provides library services and materials in accessible formats to patrons of all ages across the Commonwealth of Pennsylvania who cannot access standard print due to blindness or a reading, visual or physical disability. In 2023, 14,945 Pennsylvanians downloaded or borrowed 1,127,435 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. Additionally, the LAMP staff developed Technology Accessibility Group (TAG) to assist patrons and Pennsylvania libraries with accessible tech questions, including helping them learn the accessibility of websites, communications, and the accessibility features of IOS and Android devices. Through virtual and in-person programs and outreach, such as Youth Services programming and Summer Reading, and mylamp.org, staff had 172,445 interactions with Pennsylvanians who need these services and built community around equitable access to literacy. 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. § 9311 (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 2024-25.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | 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 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                |
|---------|----------------|
| 2021-22 | \$ 517,606.98  |
| 2022-23 | \$1,855,321.41 |

**LIBRARY ACCESS***(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | 2022-23  | 2023-24  | 2024-25  | % Change |
|----------------------------------|----------|----------|----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |          |          |          |          |
| STATE FUNDS                      | \$ 3,071 | \$ 3,071 | \$ 3,071 | 0.00%    |
| <b>3. OPERATING</b>              |          |          |          |          |
| STATE FUNDS                      | \$ 522   | \$ 631   | \$ 631   | 0.00%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |          |          |          |          |
| STATE FUNDS                      | \$ 2,549 | \$ 2,440 | \$ 2,440 | 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 2024-25 state appropriation include:

**Interlibrary Delivery Service (IDS) - \$750,000**

Interlibrary Delivery system (IDS) helps reduce the cost for the delivery of books delivered between Pennsylvania academic, school and/or public libraries. It provides rural areas with improved access to resources located in more urban and/or wealthier areas. Pennsylvania's libraries ship an average of 425,000 packages per year. The cost of shipping a package has increased about 40-50 percent since April 2022. As a result, IDS costs have increased for libraries. These increases have resulted in fewer schools being able to participate and libraries having to reduce services or allocate additional local funds to cover increasing shipping costs.

**Pennsylvania Online World of Electronic Resources (POWER) Library - \$1,940,000**

The POWER Library provides online resources to Pennsylvania residents, school students, and public libraries via the Internet. Easily accessed via the POWER Library portal, the SAS Portal and library web pages, it gives all Pennsylvanians, including students, teachers, and librarians, access to high-quality online resources that support academic work consistent with PA Common Core standards. POWER Library is an extraordinarily cost-effective service which, by providing high quality e-resources statewide, has saved school districts and public libraries an estimated \$86 million in individual institution subscriptions in the prior year alone. In addition, POWER Library provides a wide array of academically valid e-resources to meeting an ever-rising demand from students, teachers, and librarians in an age when credible sources are at a premium across the academic spectrum. The POWER Library includes an electronic library catalog called the ACCESS PENNSYLVANIA Database as well as the Chat with a Librarian 24/7 online reference service that, among other benefits provides information and guidance for jobseekers and students through online chat, text, or email options. The ongoing maintenance costs for the software have risen each year of the last four years and is anticipated to rise again.

**State Library of Pennsylvania Resources - \$381,000**

State Library of Pennsylvania resources provides access to print online and locally digitized resources. Access to online legal subscription resources, a digital access management system and scanner for digitization projects, print materials, and other library resources are made available for access by Pennsylvanians and state government employees through these funds.

**LIBRARY ACCESS**  
(continued)

**(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 2024-25.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |              |
|---------|--------------|
| 2015-16 | \$249,916.00 |
| 2017-18 | \$ 77,000.00 |
| 2018-19 | \$138,699.62 |
| 2019-20 | \$295,353.00 |
| 2020-21 | \$ 77,000.00 |
| 2021-22 | \$ 77,000.00 |
| 2022-23 | \$473,271.93 |

**JOB TRAINING AND EDUCATION PROGRAMS***(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----------------|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 30,320      | \$ 39,450      | \$ -           | -100.00%        |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |                |                |                 |
| STATE FUNDS                      | \$ 26,223      | \$ -           | \$ -           | 0.00%           |
| <b>5A. BUDGETARY RESERVE</b>     |                |                |                |                 |
| STATE FUNDS                      | \$ 4,097       | \$ 39,450      | \$ -           | -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 1A of 2023

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

Funds are committed and expended through grant contracts.

**7. COST ASSUMPTIONS**

The program is recommended for elimination in fiscal year 2024-25.

For FY 2024-25, a \$7,000,000 funding shift to Dual Enrollment Payments is recommended.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED  
AFTER JUNE 30, 2023**

|         |                 |
|---------|-----------------|
| 2022-23 | \$ 4,796,888.46 |
| 2023-24 | \$39,450,000.00 |



**JOB TRAINING AND EDUCATION PROGRAMS**  
(continued)

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                 |
|---------|-----------------|
| 2015-16 | \$ 30,000.00    |
| 2016-17 | \$ 777,439.00   |
| 2017-18 | \$ 111,281.39   |
| 2018-19 | \$ 1,816,624.88 |
| 2019-20 | \$ 2,917,548.89 |
| 2020-21 | \$ 9,669,440.08 |
| 2021-22 | \$10,948,210.23 |
| 2022-23 | \$13,483,388.46 |

**SAFE SCHOOL INITIATIVE***(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | 2022-23   | 2023-24   | 2024-25  | % Change |
|----------------------------------|-----------|-----------|----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |           |           |          |          |
| STATE FUNDS                      | \$ 11,000 | \$ 22,000 | \$ 1,614 | -92.66%  |
| <b>2. PERSONNEL</b>              |           |           |          |          |
| STATE FUNDS                      | \$ 800    | \$ 486    | \$ 800   | 64.61%   |
| <b>3. OPERATING</b>              |           |           |          |          |
| STATE FUNDS                      | \$ 673    | \$ 814    | \$ 814   | 0.00%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |           |           |          |          |
| STATE FUNDS                      | \$ 9,339  | \$ -      | \$ -     | 0.00%    |
| <b>5A. INTRAFUND PAYMENTS</b>    |           |           |          |          |
| STATE FUNDS                      | \$ -      | \$ 20,700 | \$ -     | -100.00% |
| <b>5B. BUDGETARY RESERVE</b>     |           |           |          |          |
| STATE FUNDS                      | \$ 188    | \$ -      | \$ -     | 0.00%    |
| <b>6. PROGRAM NARRATIVE</b>      |           |           |          |          |
| <b>(A.) NARRATIVE</b>            |           |           |          |          |

The Pennsylvania Department of Education works collaboratively with Pennsylvania school communities and stakeholders to advance efforts to develop and sustain equitable trauma-informed learning environments that promote and support the academic, physical, and psychological safety and well-being of all students and staff.

Funds support the administration of:

- school safety and security programs
- collect, review, and support the reporting of all school safety related data
- coordinate and support anti-violence efforts
- develop policies and strategies to combat school violence and enhance learning environments
- work in collaboration within a multi-agency approach around school safety
- technical assistance and support in all areas of school safety to school districts
- develop and deliver professional development programs in all aspects of school safety
- crisis intervention and threat assessment support
- violence prevention
- social/emotional wellness
- mental health programs and initiatives
- safety and security-related activities required by law and regulation
- trauma-informed education and equity programming
- federal grant partnerships to deliver and support school safety related programs
- Student Assistance Program (SAP)
- partnerships with United States Department of Education (USDOE) networks to support safe and supportive learning environments
- suicide prevention
- bullying prevention
- school climate survey and support

**SAFE SCHOOL INITIATIVE**  
(continued)

**(B.) STATUTORY AUTHORITY**

24 P.S. §13A-1302-A et seq.

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

Funds are used for personnel and expended through service purchase contracts.

**7. COST ASSUMPTIONS**

For FY 2024-25, an increase of \$314,000 is recommended to continue current program.

For FY 2024-25, recommend \$20,700,000 funding shifted to the Pennsylvania Commission on Crime and Delinquency.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |             |
|---------|-------------|
| 2021-22 | NONE        |
| 2022-23 | \$28,716.34 |
| 2023-24 | NONE        |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |              |
|---------|--------------|
| 2022-23 | \$188,432.48 |
| 2023-24 | NONE         |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                |
|---------|----------------|
| 2019-20 | \$1,317,976.12 |
| 2020-21 | \$4,344,691.99 |
| 2021-22 | \$3,963,277.62 |
| 2022-23 | \$9,648,491.59 |

**TRAUMA-INFORMED EDUCATION**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23  |    | 2023-24 |    | 2024-25 | % Change |
|----------------------------------|----------|----|---------|----|---------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |          |    |         |    |         |          |
| STATE FUNDS                      | \$ 1,000 | \$ | 750     | \$ | -       | -100.00% |
| <b>5. GRANTS &amp; SUBSIDIES</b> |          |    |         |    |         |          |
| STATE FUNDS                      | \$ 750   | \$ | -       | \$ | -       | 0.00%    |
| <b>5A. BUDGETARY RESERVE</b>     |          |    |         |    |         |          |
| STATE FUNDS                      | \$ 250   | \$ | 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 1A of 2023

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

Funds are committed and expended through grant contracts.

**7. COST ASSUMPTIONS**

The program is recommended for elimination in fiscal year 2024-25.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |              |
|---------|--------------|
| 2022-23 | \$250,000.00 |
| 2023-24 | \$750,000.00 |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                |
|---------|----------------|
| 2020-21 | \$ 250,000.00  |
| 2021-22 | \$ 750,000.00  |
| 2022-23 | \$1,000,000.00 |

**SAFE DRIVING COURSE**

(DOLLARS IN THOUSANDS)

|                                  | 2022-23   | 2023-24           | 2024-25           | % Change   |                   |               |          |  |             |            |        |            |        |            |        |               |       |   |   |   |   |   |   |   |       |   |   |   |   |   |   |   |  |  |
|----------------------------------|---|-------------------|-------------------|------------|-------------------|---------------|----------|--|-------------|------------|--------|------------|--------|------------|--------|---------------|-------|---|---|---|---|---|---|---|-------|---|---|---|---|---|---|---|--|--|
| <b>1. SUMMARY FINANCIAL DATA</b> |   |                   |                   |            |                   |               |          |  |             |            |        |            |        |            |        |               |       |   |   |   |   |   |   |   |       |   |   |   |   |   |   |   |  |  |
| STATE FUNDS                      | \$ -  | \$ 1,099          | \$ 1,099          | 0.00%      |                   |               |          |  |             |            |        |            |        |            |        |               |       |   |   |   |   |   |   |   |       |   |   |   |   |   |   |   |  |  |
| <b>2. PERSONNEL</b>              |   |                   |                   |            |                   |               |          |  |             |            |        |            |        |            |        |               |       |   |   |   |   |   |   |   |       |   |   |   |   |   |   |   |  |  |
| <b>(A.) "COSTS"</b>              |   |                   |                   |            |                   |               |          |  |             |            |        |            |        |            |        |               |       |   |   |   |   |   |   |   |       |   |   |   |   |   |   |   |  |  |
| STATE FUNDS                      | \$ -  | \$ 235            | \$ 246            | 4.68%      |                   |               |          |  |             |            |        |            |        |            |        |               |       |   |   |   |   |   |   |   |       |   |   |   |   |   |   |   |  |  |
| <b>(B.) "COMPLEMENT"</b>         |   |                   |                   |            |                   |               |          |  |             |            |        |            |        |            |        |               |       |   |   |   |   |   |   |   |       |   |   |   |   |   |   |   |  |  |
|                                  | <table border="1"> <thead> <tr> <th colspan="2">December 31, 2022</th> <th colspan="2">December 31, 2023</th> <th colspan="2">Budgeted</th> <th>Adjustments</th> </tr> <tr> <th>Authorized</th> <th>Filled</th> <th>Authorized</th> <th>Filled</th> <th>Authorized</th> <th>Filled</th> <th>to Authorized</th> </tr> </thead> <tbody> <tr> <td>STATE</td> <td>0</td> <td>0</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> <td>0</td> </tr> <tr> <td>TOTAL</td> <td>0</td> <td>0</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> <td>0</td> </tr> </tbody> </table> |                   | December 31, 2022 |            | December 31, 2023 |               | Budgeted |  | Adjustments | Authorized | Filled | Authorized | Filled | Authorized | Filled | to Authorized | STATE | 0 | 0 | 2 | 2 | 2 | 2 | 0 | TOTAL | 0 | 0 | 2 | 2 | 2 | 2 | 0 |  |  |
| December 31, 2022                |   | December 31, 2023 |                   | Budgeted   |                   | Adjustments   |          |  |             |            |        |            |        |            |        |               |       |   |   |   |   |   |   |   |       |   |   |   |   |   |   |   |  |  |
| Authorized                       | Filled  | Authorized        | Filled            | Authorized | Filled            | to Authorized |          |  |             |            |        |            |        |            |        |               |       |   |   |   |   |   |   |   |       |   |   |   |   |   |   |   |  |  |
| STATE                            | 0   | 0                 | 2                 | 2          | 2                 | 2             | 0        |  |             |            |        |            |        |            |        |               |       |   |   |   |   |   |   |   |       |   |   |   |   |   |   |   |  |  |
| TOTAL                            | 0   | 0                 | 2                 | 2          | 2                 | 2             | 0        |  |             |            |        |            |        |            |        |               |       |   |   |   |   |   |   |   |       |   |   |   |   |   |   |   |  |  |
| <b>3. OPERATING</b>              |   |                   |                   |            |                   |               |          |  |             |            |        |            |        |            |        |               |       |   |   |   |   |   |   |   |       |   |   |   |   |   |   |   |  |  |
| STATE FUNDS                      | \$ -  | \$ 19             | \$ 23             | 21.05%     |                   |               |          |  |             |            |        |            |        |            |        |               |       |   |   |   |   |   |   |   |       |   |   |   |   |   |   |   |  |  |
| <b>5. GRANTS &amp; SUBSIDIES</b> |   |                   |                   |            |                   |               |          |  |             |            |        |            |        |            |        |               |       |   |   |   |   |   |   |   |       |   |   |   |   |   |   |   |  |  |
| STATE FUNDS                      | \$ -  | \$ 845            | \$ 830            | -1.78%     |                   |               |          |  |             |            |        |            |        |            |        |               |       |   |   |   |   |   |   |   |       |   |   |   |   |   |   |   |  |  |

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

Currently, 186 local education agencies (LEAs) provide Driver Education in Classroom Theory, Behind-The-Wheel, or a combination of both. 39 LEAs provide only classroom theory, 10 LEAs offer Behind-The-Wheel only, and 135 LEAs offer a combination of classroom theory and behind-the wheel training. There are a total of 407 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 course consisting of 30 hours of classroom theory and 6 hours of Behind-The-Wheel.

**(B.) STATUTORY AUTHORITY**

General Appropriation Act 1A of 2023

**(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 2024-25.

FY 2024-25 Budget Request provides funding for two state-funded positions.

The budgeted employee benefit factor is 70.5 percent.

**Fringe Benefit Factors**

|         |        |
|---------|--------|
| 2022-23 | 0.00%  |
| 2023-24 | 70.50% |
| 2024-25 | 70.50% |

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

**GRANTS TO STATE-RELATED INSTITUTIONS***(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  |    | <b>2022-23</b> |    | <b>2023-24</b> |    | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----|----------------|----|----------------|----|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |    |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ | -              | \$ | -              | \$ | 633,703        | 100.00%         |
| <b>5. GRANTS &amp; SUBSIDIES</b> |    |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ | -              | \$ | -              | \$ | 633,703        | 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's degree levels.

This budget represents a commitment to rethink Pennsylvania's higher education system after decades of disinvestment that led to an inaccessibly high cost for students and their families. Over the past year, the Administration convened higher education leaders across public universities, state-related institutions, community colleges, HBCUs, and private nonprofit institutions who crafted recommendations to help make higher education in Pennsylvania workforce-oriented, affordable, coordinated, transparent, and accountable.

The 2024-25 budget calls for a 5 percent increase in institutional support for the Commonwealth's state-related universities – Penn State, Temple, Lincoln, and the University of Pittsburgh. In addition to increased state support, higher education in Pennsylvania must pay for performance. This plan calls for establishing a predictable, performance-based funding formula for publicly funded colleges and universities, so they have a transparent, stable funding source that focuses on what is most important to the Commonwealth. The formula will reward the public and state-related colleges and universities for achieving important outcomes.

**(B.) STATUTORY AUTHORITY**

N/A

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

Up to 2023-24, state-related universities receive their state appropriations from the Commonwealth via monthly payments according to enacted legislation. For 2024-25, it is recommended that the universities' individual appropriations be shifted to this new consolidated appropriation entitled "Grants to State-Related Institutions" to be distributed by the Department via a funding formula.

**GRANTS TO STATE-RELATED INSTITUTIONS  
(continued)**

**7. COST ASSUMPTIONS**

For FY 2024-25:

- \$272,067,000 of funding shifted from Pennsylvania State University appropriations.
- \$154,853,000 of funding shifted from University of Pittsburgh appropriations.
- \$158,206,000 of funding shifted from Temple University appropriation.
- \$18,401,000 of funding shifted from Lincoln University appropriation.
- \$30,176,000 initiative to invest in higher education and improve college access and completion.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED  
AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |



**PUBLIC COLLEGE AND UNIVERSITY FUNDING***(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | 2022-23 | 2023-24 | 2024-25    | % Change |
|----------------------------------|---------|---------|------------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |         |         |            |          |
| STATE FUNDS                      | \$ -    | \$ -    | \$ 974,347 | 100.00%  |
| <b>5. GRANTS &amp; SUBSIDIES</b> |         |         |            |          |
| STATE FUNDS                      | \$ -    | \$ -    | \$ 974,347 | 100.00%  |

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

The 2024-25 budget proposes to institute a new governance structure for public higher education in Pennsylvania that brings the State System of Higher Education universities and the community colleges under one coordinated system. This new system will enable the colleges and universities to work together to create the best pathways to degrees for students, share resources, reduce unnecessary duplication, and improve credit transfer, rather than incentivizing ongoing competition between sectors and institutions.

To support this new system and address the historic lack of investment in Pennsylvania's higher education system, this budget proposes a 15 percent increase in funding to these universities and community colleges through the new system. Through these investments and governance changes, Pennsylvania will build a thriving, innovative, and responsive higher education system that better serves students and the economy.

**(B.) STATUTORY AUTHORITY**

N/A

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

For 2024-25, it is recommended that both the State System of Higher Education universities and Community Colleges individual appropriations be shifted to this consolidated appropriation entitled "Public College and University Funding."

Furthermore, in addition to increased state support, higher education in Pennsylvania must pay for performance. This plan calls for establishing a predictable, performance-based funding formula for publicly funded colleges and universities, so they have a transparent, stable funding source that focuses on what is most important to the Commonwealth. The formula will reward the public and state-related colleges and universities for achieving important outcomes.

**7. COST ASSUMPTIONS**

For FY 2024-25:

- \$585,618,000 of funding shifted from State System of Higher Education appropriation.
- \$261,640,000 of funding shifted from Community Colleges appropriation.
- \$127,089,000 initiative is recommended to invest in higher education and improve college access and completion.

**PUBLIC COLLEGE AND UNIVERSITY FUNDING**  
(continued)

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED  
AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

**COMMUNITY COLLEGES**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23    |    | 2023-24 |    | 2024-25 | % Change |
|----------------------------------|------------|----|---------|----|---------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |            |    |         |    |         |          |
| STATE FUNDS                      | \$ 256,510 | \$ | 261,640 | \$ | -       | -100.00% |
| <b>5. GRANTS &amp; SUBSIDIES</b> |            |    |         |    |         |          |
| STATE FUNDS                      | \$ 256,510 | \$ | 261,640 | \$ | -       | -100.00% |

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

Funding for Community Colleges comes from the sponsoring counties or school districts, student tuition, and the Commonwealth. The colleges offer associate degree and certificate programs in career and technical areas as well as provide students in arts, sciences, and professions with ability to transfer to four-year institutions. Noncredit workforce development courses provide students with training geared towards immediate entry into the workforce.

**(B.) STATUTORY AUTHORITY**

24 P.S. §19-A-1913-A (b)

**(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 FY 2024-25, recommend \$261,640,000 funding shifted to the Public College and University Funding appropriation.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

**TRANSFER TO COMMUNITY COLLEGE CAPITAL FUND**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23   | 2023-24   | 2024-25   | % Change |
|----------------------------------|-----------|-----------|-----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |           |           |           |          |
| STATE FUNDS                      | \$ 54,161 | \$ 54,161 | \$ 54,161 | 0.00%    |
| <b>5. INTRAFUND PAYMENTS</b>     |           |           |           |          |
| STATE FUNDS                      | \$ 54,161 | \$ 54,161 | \$ 54,161 | 0.00%    |

**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 2024-25 state appropriation include:

**Mandated Capital Debt Service - \$43,293,780**

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

**Mandated Capital Leases - \$4,896,093**

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 - \$5,971,127**

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 (b) (4) and 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**

Funding at the current level is recommended for fiscal year 2024-25.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**TRANSFER TO COMMUNITY COLLEGE CAPITAL FUND**  
(continued)

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED  
AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

**REGIONAL COMMUNITY COLLEGES SERVICES**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23  | 2023-24  | 2024-25  | % Change |
|----------------------------------|----------|----------|----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |          |          |          |          |
| STATE FUNDS                      | \$ 2,221 | \$ 2,221 | \$ 2,221 | 0.00%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |          |          |          |          |
| STATE FUNDS                      | \$ 2,221 | \$ -     | \$ 2,221 | 100.00%  |
| <b>5A. BUDGETARY RESERVE</b>     |          |          |          |          |
| STATE FUNDS                      | \$ -     | \$ 2,221 | \$ -     | -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. 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.

Provide funds to support Butler County Community College's offering of community college services in Brockway, a predominantly rural area lacking the educational advantages that many other residents enjoy throughout the Commonwealth.

**(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:

- \$382,644 distributed to Somerset County for postsecondary nursing program
- \$311,938 distributed to Southern Tier Education Council for facility improvement
- \$954,531 distributed to Butler County Community College
- \$571,887 distributed to Allegany College of Maryland via Southern Tier Education Council

**7. COST ASSUMPTIONS**

Funding at the current level is recommended for fiscal year 2024-25.

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

|         |             |
|---------|-------------|
| 2021-22 | NONE        |
| 2022-23 | \$33,270.31 |
| 2023-24 | NONE        |

**REGIONAL COMMUNITY COLLEGES SERVICES**  
(continued)

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |                |
|---------|----------------|
| 2022-23 | NONE           |
| 2023-24 | \$2,221,000.00 |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |              |
|---------|--------------|
| 2021-22 | \$203,754.76 |
| 2022-23 | \$200.00     |

**NORTHERN PA REGIONAL COLLEGE**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23  | 2023-24  | 2024-25  | % Change |
|----------------------------------|----------|----------|----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |          |          |          |          |
| STATE FUNDS                      | \$ 7,280 | \$ 7,280 | \$ 7,280 | 0.00%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |          |          |          |          |
| STATE FUNDS                      | \$ 7,280 | \$ -     | \$ 7,280 | 100.00%  |
| <b>5A. BUDGETARY RESERVE</b>     |          |          |          |          |
| STATE FUNDS                      | \$ -     | \$ 7,280 | \$ -     | -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 2022-23 academic year, they reported 56 degree-seeking students and 33 non-degree seeking students. Additionally, they reported 183 students enrolled in noncredit, workforce development courses, such as child care, medical assisting, emergency medical responder, and CDL class A.

The college was awarded candidacy for accreditation with Middle States Commission on Higher Education in March 2023. This allows the college to apply to Federal Student Aid, within the U.S. Department of Education, for permission to award federal financial aid.

**(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**

Funding at the current level is recommended for fiscal year 2024-25.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |                |
|---------|----------------|
| 2022-23 | NONE           |
| 2023-24 | \$7,280,000.00 |



**NORTHERN PA REGIONAL COLLEGE  
(continued)**

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |                |
|---------|----------------|
| 2022-23 | \$7,280,000.00 |
|---------|----------------|

**COMMUNITY EDUCATION COUNCILS**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23  | 2023-24  | 2024-25  | % Change |
|----------------------------------|----------|----------|----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |          |          |          |          |
| STATE FUNDS                      | \$ 2,489 | \$ 2,489 | \$ 2,489 | 0.00%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |          |          |          |          |
| STATE FUNDS                      | \$ 2,489 | \$ 2,489 | \$ 2,489 | 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:

- \$177,196.90 distributed to Armstrong Educational Trust
- \$261,020.59 distributed to Corry Higher Education Council
- \$275,875.42 distributed to Community Education Council of Elk and Cameron Counties
- \$358,638.04 distributed to Keystone Community Education Council
- \$123,082.87 distributed to Lawrence County Learning Center
- \$365,619.81 distributed to Potter County Education Council
- \$322,762.57 distributed to Schuylkill Community Education Council
- \$286,486.01 distributed to Warren/Forest Higher Education Council
- \$318,317.79 distributed to Workforce Wayne

**7. COST ASSUMPTIONS**

Funding at the current level is recommended for fiscal year 2024-25.

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

|         |              |
|---------|--------------|
| 2021-22 | NONE         |
| 2022-23 | \$117,033.54 |
| 2023-24 | NONE         |

**COMMUNITY EDUCATION COUNCILS**  
(continued)

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |                |
|---------|----------------|
| 2022-23 | NONE           |
| 2023-24 | \$2,489,000.00 |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |              |
|---------|--------------|
| 2020-21 | \$ 90,979.67 |
| 2021-22 | \$ 31,031.37 |
| 2022-23 | \$248,899.97 |

**HUNGER-FREE CAMPUS INITIATIVE***(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | 2022-23  | 2023-24  | 2024-25  | % Change |
|----------------------------------|----------|----------|----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |          |          |          |          |
| STATE FUNDS                      | \$ 1,000 | \$ 1,000 | \$ 1,000 | 0.00%    |
| <b>3. OPERATING</b>              |          |          |          |          |
| STATE FUNDS                      | \$ 2     | \$ 38    | \$ 50    | 31.58%   |
| <b>5. GRANTS &amp; SUBSIDIES</b> |          |          |          |          |
| STATE FUNDS                      | \$ 993   | \$ 962   | \$ 950   | -1.25%   |
| <b>5A. BUDGETARY RESERVE</b>     |          |          |          |          |
| STATE FUNDS                      | \$ 5     | \$ -     | \$ -     | 0.00%    |

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

This initiative includes building a coalition of colleges and universities focused on addressing hunger and other basic needs for their students; creating opportunities for connection among student hunger advocates; providing resources and strategies for campuses; and supporting opportunities to apply for grants related to addressing food insecurity.

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.

**(B.) STATUTORY AUTHORITY**

General Appropriation Act 1A of 2023.

**(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 designates a campus as hunger free, launches a Request for Application (RFA), reviews applications, and awards grants based on criteria established by the bureau/program administrator.

The 2023-24 Hunger-Free Campus grant offered designated institutions the opportunity to apply for competitive funding in an amount up to:

- \$20,000 for institutions with 3,000 or fewer learners;
- \$40,000 for institutions with 3,001 to 7,000 learners; and
- \$60,000 for institutions with 7,001 learners or more.

**7. COST ASSUMPTIONS**

Funding at the current level is recommended for fiscal year 2024-25.

**HUNGER-FREE CAMPUS INITIATIVE**  
(continued)

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |            |
|---------|------------|
| 2022-23 | \$5,419.49 |
| 2023-24 | NONE       |

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |              |
|---------|--------------|
| 2022-23 | \$526,892.00 |
|---------|--------------|

**PARENT PATHWAYS***(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  |    | 2022-23 |    | 2023-24 |    | 2024-25 | % Change |
|----------------------------------|----|---------|----|---------|----|---------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |    |         |    |         |    |         |          |
| STATE FUNDS                      | \$ | -       | \$ | 1,661   | \$ | 1,661   | 0.00%    |
| <b>3. OPERATING</b>              |    |         |    |         |    |         |          |
| STATE FUNDS                      | \$ | -       | \$ | 83      | \$ | 83      | 0.00%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |    |         |    |         |    |         |          |
| STATE FUNDS                      | \$ | -       | \$ | 1,578   | \$ | 1,578   | 0.00%    |

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

Parent Pathways Learning Network (PPLN) is a \$1.6 million initiative to scale an existing pilot program to benefit additional parenting students pursuing a postsecondary education. Increasing degree-attainment of parenting students benefits families, local communities, and the Commonwealth as a whole when that parent uses a degree to then enter the workforce. The collaborative cross-sector nature of this work will simultaneously lift Pennsylvania out of poverty, remove barriers to postsecondary completion and increase access to family-sustaining wages.

As part of Collegiate Basic Needs, PPLN is an opportunity to work across Commonwealth agencies and implement the initial recommendations which came out of the learning network last year. Scaling this initiative requires annual cohorts of colleges to assist students, as well as funding to support institutions in developing and implementing improvement plans.

**(B.) STATUTORY AUTHORITY**

General Appropriation Act 1A of 2023

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

PDE will issue grants to colleges to operationalize best practices shared through the statewide Learning Network that support parenting students toward academic success and graduation.

**7. COST ASSUMPTIONS**

Funding at the current level is recommended for fiscal year 2024-25.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

**SEXUAL ASSAULT PREVENTION**

(DOLLAR AMOUNTS IN THOUSANDS)

|                                  | 2022-23  | 2023-24  | 2024-25  | % Change |
|----------------------------------|----------|----------|----------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |          |          |          |          |
| STATE FUNDS                      | \$ 1,250 | \$ 1,500 | \$ 1,750 | 16.67%   |
| <b>3. OPERATING</b>              |          |          |          |          |
| STATE FUNDS                      | \$ 16    | \$ 75    | \$ 75    | 0.00%    |
| <b>5. GRANTS &amp; SUBSIDIES</b> |          |          |          |          |
| STATE FUNDS                      | \$ 1,126 | \$ 1,425 | \$ 1,675 | 17.54%   |
| <b>5A. BUDGETARY RESERVE</b>     |          |          |          |          |
| STATE FUNDS                      | \$ 108   | \$ -     | \$ -     | 0.00%    |

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

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 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 2024-25, a \$250,000 initiative is recommended to combat campus sexual assault at postsecondary institutions.

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

|         |              |
|---------|--------------|
| 2021-22 | NONE         |
| 2022-23 | \$200,010.95 |
| 2023-24 | NONE         |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |              |
|---------|--------------|
| 2022-23 | \$108,370.87 |
| 2023-24 | NONE         |

**SEXUAL ASSAULT PREVENTION**  
(continued)

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

Available balance and commitments used to support FY 2023-24 appropriation, project or program as of July 1, 2023. See Appendix A – Updated PDE Approved Waiver Funds for updated information as of February 6, 2024.

|         |              |
|---------|--------------|
| 2021-22 | \$103,171.42 |
| 2022-23 | \$209,632.52 |



**THADDEUS STEVENS COLLEGE OF TECHNOLOGY**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                  | <b>2022-23</b> |    | <b>2023-24</b> |    | <b>2024-25</b> | <b>% Change</b> |
|----------------------------------|----------------|----|----------------|----|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b> |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ 19,449      | \$ | 19,838         | \$ | 22,814         | 15.00%          |
| <b>5. GRANTS &amp; SUBSIDIES</b> |                |    |                |    |                |                 |
| STATE FUNDS                      | \$ 19,449      | \$ | 19,838         | \$ | 22,814         | 15.00%          |

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

Thaddeus Stevens College of Technology provides technical-based associate degrees and certificate programs for qualified students. These programs are provided both on a tuition basis and at no cost for financially disadvantaged students. Thaddeus Stevens is dedicated to growing Pennsylvania's technical workforce and preparing students for high demand jobs within the Commonwealth.

**(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 2024-25, a \$2,976,000 initiative is recommended to invest in higher education and improve college access and completion.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

**STATE SYSTEM OF HIGHER EDUCATION**

*(DOLLAR AMOUNTS IN THOUSANDS)*

|                                      | <b>2022-23</b> | <b>2023-24</b> | <b>2024-25</b> | <b>% Change</b> |
|--------------------------------------|----------------|----------------|----------------|-----------------|
| <b>1. SUMMARY FINANCIAL DATA</b>     |                |                |                |                 |
| STATE FUNDS                          | \$ 617,901     | \$ 585,618     | \$ -           | -100.00%        |
| FEDERAL FUNDS                        | \$ 125,000     | \$ -           | \$ -           | 0.00%           |
| TOTAL                                | \$ 742,901     | \$ 585,618     | \$ -           | -100.00%        |
| <br><b>5. GRANTS &amp; SUBSIDIES</b> |                |                |                |                 |
| STATE FUNDS                          | \$ 617,901     | \$ 585,618     | \$ -           | -100.00%        |
| FEDERAL FUNDS                        | \$ 125,000     | \$ -           | \$ -           | 0.00%           |
| TOTAL                                | \$ 742,901     | \$ 585,618     | \$ -           | -100.00%        |

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

The State System of Higher Education distributes funding to its universities through the Office of the Chancellor to each university in accordance with a formula that considers student enrollment, programs, performance measures, and the operational cost of the individual campuses. Although each university has an individual mission, all provide a broad liberal arts curriculum, and most offer master's and doctoral degree programs.

For Facility Transition, as passed by the General Assembly, this appropriation helped defease debt associated with PennWest University.

**(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 2024-25, recommend \$585,618,000 funding shifted to the Public College and University Funding appropriation.

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

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**STATE SYSTEM OF HIGHER EDUCATION**  
(continued)

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED  
AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

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

|                                  | 2022-23    | 2023-24    | 2024-25 | % Change |
|----------------------------------|------------|------------|---------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |            |            |         |          |
| STATE FUNDS                      | \$ 597,057 | \$ 603,527 | \$ -    | -100.00% |
| FEDERAL FUNDS                    | \$ 29,853  | \$ -       | \$ -    | 0.00%    |
| TOTAL                            | \$ 626,910 | \$ 603,527 | \$ -    | -100.00% |
| <b>5. GRANTS &amp; SUBSIDIES</b> |            |            |         |          |
| STATE FUNDS                      | \$ 433,921 | \$ 437,573 | \$ -    | -100.00% |
| FEDERAL FUNDS                    | \$ 29,853  | \$ -       | \$ -    | 0.00%    |
| TOTAL                            | \$ 463,774 | \$ 437,573 | \$ -    | -100.00% |
| <b>5A. BUDGETARY RESERVE</b>     |            |            |         |          |
| STATE FUNDS                      | \$ 163,136 | \$ 165,954 | \$ -    | -100.00% |

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

Funding for state-related universities provides basic support for postsecondary educational programs. The Pennsylvania State University, 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's 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 2023-24 non-preferred appropriation acts are:

Act 11A of 2023 – The Pennsylvania State University (General Support) and Pennsylvania College of Technology  
 Act 11A of 2023 – University of Pittsburgh (General Support) and Rural Education Outreach  
 Act 11A of 2023 – Temple University (General Support)  
 Act 11A of 2023 – Lincoln University (General Support)

**(C.) DISBURSEMENT CRITERIA (INCLUDING FORMULA)**

Up to 2023-24, state-related universities receive their state appropriations from the Commonwealth via monthly payments according to legislation. For 2024-25, it is recommended that the universities individual appropriations be shifted to a new consolidated appropriation entitled "Grants to State-Related Institutions."

**STATE-RELATED UNIVERSITIES  
(continued)**

**7. COST ASSUMPTIONS**

For FY 2024-25:

The Pennsylvania State University

- \$272,067,000 funding shifted to the Grants to State-Related Institutions appropriation.

University of Pittsburgh

- \$154,853,000 funding shifted to the Grants to State-Related Institutions appropriation.

Temple University

- \$158,206,000 funding shifted to the Grants to State-Related Institutions appropriation.

Lincoln University

- \$18,401,000 funding shifted to the Grants to State-Related Institutions appropriation.

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |                  |
|---------|------------------|
| 2021-22 | \$152,226,000.00 |
| 2022-23 | \$153,342,000.00 |
| 2023-24 | NONE             |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED  
AFTER JUNE 30, 2023**

|         |                  |
|---------|------------------|
| 2022-23 | \$163,136,000.00 |
| 2023-24 | \$165,954,000.00 |

**SAFE DRIVING COURSE**

(DOLLARS IN THOUSANDS)

|                                  | 2022-23  | 2023-24 | 2024-25 | % Change |
|----------------------------------|----------|---------|---------|----------|
| <b>1. SUMMARY FINANCIAL DATA</b> |          |         |         |          |
| STATE FUNDS                      | \$ 1,100 | \$ -    | \$ -    | 0.00%    |

|                     |        |      |      |       |
|---------------------|--------|------|------|-------|
| <b>2. PERSONNEL</b> |        |      |      |       |
| <b>(A.) "COSTS"</b> |        |      |      |       |
| STATE FUNDS         | \$ 217 | \$ - | \$ - | 0.00% |

**(B.) "COMPLEMENT"**

|       | December 31, 2022 |        | December 31, 2023 |        | Budgeted   |        | Adjustments<br>to Authorized |
|-------|-------------------|--------|-------------------|--------|------------|--------|------------------------------|
|       | Authorized        | Filled | Authorized        | Filled | Authorized | Filled |                              |
| STATE | 2                 | 2      | 0                 | 0      | 0          | 0      | 0                            |
| TOTAL | 2                 | 2      | 0                 | 0      | 0          | 0      | 0                            |

|                     |       |      |      |       |
|---------------------|-------|------|------|-------|
| <b>3. OPERATING</b> |       |      |      |       |
| STATE FUNDS         | \$ 25 | \$ - | \$ - | 0.00% |

|                                  |        |      |      |       |
|----------------------------------|--------|------|------|-------|
| <b>5. GRANTS &amp; SUBSIDIES</b> |        |      |      |       |
| STATE FUNDS                      | \$ 858 | \$ - | \$ - | 0.00% |

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

Currently, 186 local education agencies (LEAs) provide Driver Education in Classroom Theory, Behind-The-Wheel, or a combination of both. 39 LEAs provide only classroom theory, 10 LEAs offer Behind-The-Wheel only, and 135 LEAs offer a combination of classroom theory and behind-the wheel training. There are a total of 407 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 course 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**

For FY 2024-25, continue funding through the General Fund.

**Fringe Benefit Factors**

|         |        |
|---------|--------|
| 2022-23 | 63.60% |
| 2023-24 | 0.00%  |
| 2024-25 | 0.00%  |

**8. OTHER INFORMATION**

**(A.) LAPSES**

|         |      |
|---------|------|
| 2021-22 | NONE |
| 2022-23 | NONE |
| 2023-24 | NONE |

**(B.) ACTUAL AND CURRENT YEAR BUDGETARY RESERVES AND PENDING LAPSES POSTED AFTER JUNE 30, 2023**

|         |      |
|---------|------|
| 2022-23 | NONE |
| 2023-24 | NONE |

# Appendix A

## Updated PDE Approved Waiver Funds

Results as of 2/06/2024

| Waiver # | Fund       | Appropriation Name   | Approp Fiscal Year | Balance as of 7/1/23 | Actual Expenditures as of 2/06/24 | Balance in Budgetary Reserve, Commitments and Available Balance as of 2/06/24 | Percentage Remaining from Starting Waiver Balance |
|----------|------------|----------------------|--------------------|----------------------|-----------------------------------|---|---|
| 23-40    | 1008500000 | Lib Srvs Vis Imp/Dis | 2021               | \$ 517,606.98        | \$ 0.00                           | \$ 517,606.98   | 100.00%   |
| 23-40    | 1008500000 | Lib Srvs Vis Imp/Dis | 2022               | \$ 1,855,321.41      | \$ 815,121.41                     | \$ 1,040,200.00   | 56.07%  |
| 23-40    | 1008600000 | PublicLibrarySubsidy | 2019               | \$ 67,688.27         | \$ 67,688.27                      | \$ 0.00   | 0.00%   |
| 23-40    | 1008600000 | PublicLibrarySubsidy | 2020               | \$ 67,442.61         | \$ 22,486.81                      | \$ 44,955.80  | 66.66%  |
| 23-40    | 1008600000 | PublicLibrarySubsidy | 2021               | \$ 80,230.38         | \$ 0.00                           | \$ 80,230.38  | 100.00%   |
| 23-40    | 1008600000 | PublicLibrarySubsidy | 2022               | \$ 175,867.22        | \$ 94,685.61                      | \$ 81,181.61  | 46.16%  |
| 23-40    | 1008700000 | School Food Services | 2022               | \$ 6,262,593.71      | \$ 6,262,593.71                   | \$ 0.00   | 0.00%   |
| 23-40    | 1009300000 | Youth Develop Cntrs  | 2019               | \$ 56,663.82         | \$ 56,663.82                      | \$ 0.00   | 0.00%   |
| 23-40    | 1009300000 | Youth Develop Cntrs  | 2020               | \$ 52,723.92         | \$ 52,723.92                      | \$ 0.00   | 0.00%   |
| 23-40    | 1009300000 | Youth Develop Cntrs  | 2021               | \$ 227,208.30        | \$ 227,208.30                     | \$ 0.00   | 0.00%   |
| 23-40    | 1009300000 | Youth Develop Cntrs  | 2022               | \$ 40,397.95         | \$ 40,397.95                      | \$ 0.00   | 0.00%   |
| 23-40    | 1009400000 | PA Assessments       | 2020               | \$ 359,857.25        | \$ 292,873.21                     | \$ 66,984.04  | 18.61%  |
| 23-40    | 1009400000 | PA Assessments       | 2021               | \$ 1,224,728.20      | \$ 1,224,728.20                   | \$ 0.00   | 0.00%   |
| 23-40    | 1009400000 | PA Assessments       | 2022               | \$ 7,004,241.56      | \$ 6,846,238.06                   | \$ 158,003.50   | 2.26%   |
| 23-40    | 1009700000 | Pa Chart Schls D & B | 2022               | \$ 2,500,000.03      | \$ 1,500,000.03                   | \$ 1,000,000.00   | 40.00%  |
| 23-29    | 1009800000 | Comm Educ Councils   | 2020               | \$ 90,979.67         | \$ 0.00                           | \$ 90,979.67  | 100.00%   |
| 23-29    | 1009800000 | Comm Educ Councils*  | 2021               | \$ 31,031.37         | \$ (46,487.62)                    | \$ 77,518.99  | 249.81%   |
| 23-29    | 1009800000 | Comm Educ Councils   | 2022               | \$ 248,899.97        | \$ 213,036.17                     | \$ 35,863.80  | 14.41%  |
| 23-40    | 1010400000 | Inst Mats/Nonpub Sch | 2022               | \$ 991,683.05        | \$ 231,584.31                     | \$ 760,098.74   | 76.65%  |
| 23-40    | 1010600000 | Auth Rent & S/F Req  | 2014               | \$ 2,891,755.22      | \$ 0.00                           | \$ 2,891,755.22   | 100.00%   |
| 23-40    | 1010600000 | Auth Rent & S/F Req  | 2017               | \$ 2,186,709.50      | \$ 0.00                           | \$ 2,186,709.50   | 100.00%   |
| 23-40    | 1010600000 | Auth Rent & S/F Req  | 2018               | \$ 2,242,749.37      | \$ 0.00                           | \$ 2,242,749.37   | 100.00%   |
| 23-40    | 1010600000 | Auth Rent & S/F Req  | 2019               | \$ 2,119,199.04      | \$ 0.00                           | \$ 2,119,199.04   | 100.00%   |
| 23-40    | 1010600000 | Auth Rent & S/F Req  | 2020               | \$ 1,856,554.71      | \$ 0.00                           | \$ 1,856,554.71   | 100.00%   |
| 23-40    | 1010600000 | Auth Rent & S/F Req  | 2021               | \$ 2,120,702.90      | \$ 217,065.60                     | \$ 1,903,637.30   | 89.76%  |
| 23-40    | 1010600000 | Auth Rent & S/F Req  | 2022               | \$ 4,966,694.33      | \$ 480,877.57                     | \$ 4,485,816.76   | 90.32%  |
| 23-40    | 1010700000 | Pupil Transportation | 2021               | \$ 371,284.59        | \$ 0.00                           | \$ 371,284.59   | 100.00%   |
| 23-40    | 1011000000 | Spec Ed App Pvt Schl | 2020               | \$ 923,888.19        | \$ 0.00                           | \$ 923,888.19   | 100.00%   |
| 23-40    | 1011000000 | Spec Ed App Pvt Schl | 2021               | \$ 4,667,923.87      | \$ 0.00                           | \$ 4,667,923.87   | 100.00%   |
| 23-40    | 1011000000 | Spec Ed App Pvt Schl | 2022               | \$ 8,426,884.81      | \$ 7,143,078.65                   | \$ 1,283,806.16   | 15.23%  |
| 23-40    | 1011600000 | Ed/Migrnt Lbrs Child | 2022               | \$ 543,646.11        | \$ 543,646.11                     | \$ 0.00   | 0.00%   |
| 23-60    | 1012100000 | Teacher Prof Dvpt    | 2021               | \$ 2,337,910.88      | \$ 1,944,199.71                   | \$ 393,711.17   | 16.84%  |
| 23-60    | 1012100000 | Teacher Prof Dvpt    | 2022               | \$ 3,485,938.87      | \$ 828,583.02                     | \$ 2,657,355.85   | 76.23%  |
| 23-67    | 1012300000 | Early Intervention   | 2020               | \$ 8,509,533.67      | \$ 8,509,533.67                   | \$ 0.00   | 0.00%   |
| 23-67    | 1012300000 | Early Intervention   | 2021               | \$ 12,676,176.03     | \$ 12,676,176.03                  | \$ 0.00   | 0.00%   |
| 23-40    | 1012300000 | Early Intervention   | 2022               | \$ 13,776,805.45     | \$ 11,192,859.42                  | \$ 2,583,946.03   | 18.76%  |
| 23-29    | 1013400000 | Reg Comm College Svr | 2021               | \$ 203,754.76        | \$ 0.00                           | \$ 203,754.76   | 100.00%   |
| 23-29    | 1013400000 | Reg Comm College Svr | 2022               | \$ 200.00            | \$ 200.00                         | \$ 0.00   | 0.00%   |
| 23-29    | 1013500000 | MblSciencMathEducPrg | 2018               | \$ 145,000.00        | \$ 0.00                           | \$ 145,000.00   | 100.00%   |
| 23-29    | 1013500000 | MblSciencMathEducPrg | 2019               | \$ 139,000.00        | \$ 0.00                           | \$ 139,000.00   | 100.00%   |
| 23-29    | 1013500000 | MblSciencMathEducPrg | 2020               | \$ 264,036.00        | \$ 0.00                           | \$ 264,036.00   | 100.00%   |
| 23-29    | 1013500000 | MblSciencMathEducPrg | 2021               | \$ 14,000.00         | \$ 0.00                           | \$ 14,000.00  | 100.00%   |
| 23-29    | 1013500000 | MblSciencMathEducPrg | 2022               | \$ 4,080,463.36      | \$ 2,091,463.36                   | \$ 1,989,000.00   | 48.74%  |
| 23-40    | 1013600000 | Schl Employe Soc Sec | 2022               | \$ 10,335,593.36     | \$ 8,866,510.75                   | \$ 1,469,082.61   | 14.21%  |
| 23-40    | 1013800000 | Adlt & Fam Literacy  | 2020               | \$ 1,060,354.57      | \$ 0.00                           | \$ 1,060,354.57   | 100.00%   |
| 23-40    | 1013800000 | Adlt & Fam Literacy  | 2021               | \$ 1,641,482.50      | \$ 0.00                           | \$ 1,641,482.50   | 100.00%   |
| 23-40    | 1013800000 | Adlt & Fam Literacy* | 2022               | \$ 617,367.97        | \$ (11,361.80)                    | \$ 628,729.77   | 101.84%   |
| 23-40    | 1013900000 | Library Access       | 2015               | \$ 249,916.00        | \$ 249,916.00                     | \$ 0.00   | 0.00%   |
| 23-40    | 1013900000 | Library Access       | 2017               | \$ 77,000.00         | \$ 77,000.00                      | \$ 0.00   | 0.00%   |
| 23-40    | 1013900000 | Library Access       | 2018               | \$ 138,699.62        | \$ 138,699.62                     | \$ 0.00   | 0.00%   |
| 23-40    | 1013900000 | Library Access       | 2019               | \$ 295,353.00        | \$ 295,353.00                     | \$ 0.00   | 0.00%   |
| 23-40    | 1013900000 | Library Access       | 2020               | \$ 77,000.00         | \$ 77,000.00                      | \$ 0.00   | 0.00%   |



# Appendix A

## Updated PDE Approved Waiver Funds

Results as of 2/06/2024

| Waiver #      | Fund       | Appropriation Name   | Approp Fiscal Year | Balance as of 7/1/23     | Actual Expenditures as of 2/06/24 | Balance in Budgetary Reserve, Commitments and Available Balance as of 2/06/24 | Percentage Remaining from Starting Waiver Balance |
|---------------|------------|----------------------|--------------------|--------------------------|-----------------------------------|---|---|
| 23-40         | 1013900000 | Library Access       | 2021               | \$ 77,000.00             | \$ 77,000.00                      | \$ 0.00   | 0.00%   |
| 23-40         | 1013900000 | Library Access       | 2022               | \$ 473,271.93            | \$ 247,847.06                     | \$ 225,424.87   | 47.63%  |
| 23-60         | 1014100000 | Gen Govt Operations  | 2022               | \$ 13,982,346.37         | \$ 8,687,173.31                   | \$ 5,295,173.06   | 37.87%  |
| 23-58         | 1014200000 | State Library        | 2020               | \$ 191,340.07            | \$ 191,340.07                     | \$ 0.00   | 0.00%   |
| 23-58         | 1014200000 | State Library        | 2021               | \$ 425,426.31            | \$ 425,426.31                     | \$ 0.00   | 0.00%   |
| 23-58         | 1014200000 | State Library        | 2022               | \$ 258,321.56            | \$ 103,441.61                     | \$ 154,879.95   | 59.96%  |
| 23-60         | 1014600000 | Career&TechEducation | 2020               | \$ 3,632,576.22          | \$ 30,206.70                      | \$ 3,602,369.52   | 99.17%  |
| 23-60         | 1014600000 | Career&TechEducation | 2021               | \$ 16,627,704.29         | \$ 5,146,648.23                   | \$ 11,481,056.06  | 69.05%  |
| 23-60         | 1014600000 | Career&TechEducation | 2022               | \$ 15,681,395.68         | \$ 4,300,916.51                   | \$ 11,380,479.17  | 72.57%  |
| 23-29         | 1014800000 | JobTrainingEducProg  | 2015               | \$ 30,000.00             | \$ 0.00                           | \$ 30,000.00  | 100.00%   |
| 23-29         | 1014800000 | JobTrainingEducProg  | 2016               | \$ 777,439.00            | \$ 0.00                           | \$ 777,439.00   | 100.00%   |
| 23-29         | 1014800000 | JobTrainingEducProg  | 2017               | \$ 111,281.39            | \$ 50,000.00                      | \$ 61,281.39  | 55.07%  |
| 23-29         | 1014800000 | JobTrainingEducProg  | 2018               | \$ 1,816,624.88          | \$ 0.00                           | \$ 1,816,624.88   | 100.00%   |
| 23-29         | 1014800000 | JobTrainingEducProg  | 2019               | \$ 2,917,548.89          | \$ 188,125.00                     | \$ 2,729,423.89   | 93.55%  |
| 23-29         | 1014800000 | JobTrainingEducProg  | 2020               | \$ 9,669,440.08          | \$ 1,681,000.00                   | \$ 7,988,440.08   | 82.62%  |
| 23-29         | 1014800000 | JobTrainingEducProg  | 2021               | \$ 10,948,210.23         | \$ 2,891,293.99                   | \$ 8,056,916.24   | 73.59%  |
| 23-29         | 1014800000 | JobTrainingEducProg  | 2022               | \$ 13,483,388.46         | \$ 9,386,250.00                   | \$ 4,097,138.46   | 30.39%  |
| 23-40         | 1014900000 | Info & Tech Improve  | 2022               | \$ 1,138,690.92          | \$ 775,671.56                     | \$ 363,019.36   | 31.88%  |
| 23-40         | 1070400000 | Dual Enrollment Pymt | 2022               | \$ 7,000,000.00          | \$ 5,537,933.00                   | \$ 1,462,067.00   | 20.89%  |
| 23-40         | 1082900000 | SexualAssaultPrev*   | 2021               | \$ 103,171.42            | \$ (50,312.48)                    | \$ 153,483.90   | 148.77%   |
| 23-40         | 1082900000 | SexualAssaultPrev    | 2022               | \$ 209,632.52            | \$ 90,930.00                      | \$ 118,702.52   | 56.62%  |
| 23-40         | 1083800000 | Head Start Supp      | 2022               | \$ 9,467,914.98          | \$ 3,555,270.31                   | \$ 5,912,644.67   | 62.45%  |
| 23-54         | 1092400000 | Pre-K Counts         | 2020               | \$ 170,175.08            | \$ 170,175.08                     | \$ 0.00   | 0.00%   |
| 23-54         | 1092400000 | Pre-K Counts         | 2021               | \$ 2,307,827.06          | \$ 2,307,827.06                   | \$ 0.00   | 0.00%   |
| 23-54         | 1092400000 | Pre-K Counts         | 2022               | \$ 14,179,726.19         | \$ 12,685,458.60                  | \$ 1,494,267.59   | 10.54%  |
| 23-40         | 1101100000 | Safe School Initiati | 2019               | \$ 1,317,976.12          | \$ 0.00                           | \$ 1,317,976.12   | 100.00%   |
| 23-40         | 1101100000 | Safe School Initiati | 2020               | \$ 4,344,691.99          | \$ 826,458.59                     | \$ 3,518,233.40   | 80.98%  |
| 23-40         | 1101100000 | Safe School Initiati | 2021               | \$ 3,963,277.62          | \$ 1,862,601.16                   | \$ 2,100,676.46   | 53.00%  |
| 23-40         | 1101100000 | Safe School Initiati | 2022               | \$ 9,648,491.59          | \$ 3,018,064.65                   | \$ 6,630,426.94   | 68.72%  |
| 23-40         | 1106700000 | Ready To Learn BG    | 2018               | \$ 385,534.00            | \$ 0.00                           | \$ 385,534.00   | 100.00%   |
| 23-40         | 1106700000 | Ready To Learn BG    | 2020               | \$ 679,230.00            | \$ 0.00                           | \$ 679,230.00   | 100.00%   |
| 23-40         | 1106700000 | Ready To Learn BG    | 2021               | \$ 6,708,715.00          | \$ 0.00                           | \$ 6,708,715.00   | 100.00%   |
| 23-40         | 1106700000 | Ready To Learn BG    | 2022               | \$ 7,595,348.00          | \$ 0.00                           | \$ 7,595,348.00   | 100.00%   |
| 23-40         | 1118900000 | HungrFree CampusInit | 2022               | \$ 526,892.00            | \$ 521,371.51                     | \$ 5,520.49   | 1.05%   |
| 23-29         | 1120500000 | Educ Access Programs | 2015               | \$ 133,644.00            | \$ 0.00                           | \$ 133,644.00   | 100.00%   |
| 23-29         | 1120500000 | Educ Access Programs | 2016               | \$ 129,466.28            | \$ 0.00                           | \$ 129,466.28   | 100.00%   |
| 23-29         | 1120500000 | Educ Access Programs | 2017               | \$ 51,869.52             | \$ 0.00                           | \$ 51,869.52  | 100.00%   |
| 23-29         | 1120600000 | Recovery Schools     | 2017               | \$ 174,600.00            | \$ 0.00                           | \$ 174,600.00   | 100.00%   |
| 23-29         | 1120600000 | Recovery Schools     | 2018               | \$ 137,184.00            | \$ 0.00                           | \$ 137,184.00   | 100.00%   |
| 23-29         | 1120600000 | Recovery Schools     | 2019               | \$ 117,076.00            | \$ 0.00                           | \$ 117,076.00   | 100.00%   |
| 23-29         | 1120600000 | Recovery Schools     | 2020               | \$ 70,978.00             | \$ 0.00                           | \$ 70,978.00  | 100.00%   |
| 23-29         | 1120600000 | Recovery Schools     | 2021               | \$ 183,904.00            | \$ 0.00                           | \$ 183,904.00   | 100.00%   |
| 23-29         | 1120600000 | Recovery Schools     | 2022               | \$ 226,440.00            | \$ 158,212.00                     | \$ 68,228.00  | 30.13%  |
| 23-29         | 1120700000 | Trauma-Informed Ed   | 2020               | \$ 250,000.00            | \$ 0.00                           | \$ 250,000.00   | 100.00%   |
| 23-29         | 1120700000 | Trauma-Informed Ed   | 2021               | \$ 750,000.00            | \$ 750,000.00                     | \$ 0.00   | 0.00%   |
| 23-29         | 1120700000 | Trauma-Informed Ed   | 2022               | \$ 1,000,000.00          | \$ 750,000.00                     | \$ 250,000.00   | 25.00%  |
| 23-29         | 1120800000 | NorthernPAREgCollege | 2022               | \$ 7,280,000.00          | \$ 7,280,000.00                   | \$ 0.00   | 0.00%   |
| <b>Totals</b> |            |                      |                    | <b>\$ 286,654,516.00</b> | <b>\$ 146,868,672.70</b>          | <b>\$ 139,785,843.30</b>  | <b>48.76%</b>                                     |

\*Refunds that occurred after July 1