



*Presentation to the
Performance-Based Budget Board*

PBB Agency Highlights
Pennsylvania Department of Education
Department of Agriculture

January 26, 2022

Pennsylvania Department of Education (PDE)

PDE Actual Spend and FTEs (FY 2020-21)

Activities	FTEs		Expenditures	
	Number	Share	Amount	Share
Student Support Services	120	25.8%	\$1,577	9.1%
Administration	82	17.6	46	0.3
Special Education	56	12.1	1,801	10.4
Postsecondary and Higher Education	43	9.3	1,343	7.7
K-12 Education	43	9.2	11,557	66.6
Public Libraries and State Library	32	6.9	75	0.4
Teacher Certification and Professional Dev.	27	5.7	8	*
Curriculum and Assessments	25	5.3	70	0.4
Career and Technical Education	23	4.8	211	1.2
Child Development and Early Learning	14	3.1	667	3.8
Total	464	100.0	17,356	100.0%

Note: Expenditures in \$ millions.
 * Denotes that value rounds to less than 0.1%.

PDE General Fund Appropriations (FY 2021-22)

Appropriations	K-12	Special Education	Post. and Higher Education	Student Supp. Servs.	Child Dev. and Early Learning	Other	Total
Basic Education Funding	\$7,067	--	--	--	--	--	\$7,067
School Employees' Ret.	2,543	--	--	\$137	--	\$55	2,734
Special Education	--	\$1,237	--	--	--	--	1,237
Pupil Transportation	--	--	--	597	--	--	597
PASSHE	--	--	\$477	--	--	--	477
Early Intervention	--	--	--	--	\$337	--	337
Ready to Learn Block Grant	288	--	--	--	--	--	288
Community Colleges	--	--	245	--	--	--	245
Pre-K Counts	--	--	--	--	242	--	242
Auth. Rent. and Sinking Fund	--	--	--	201	--	--	201
Other	<u>149</u>	<u>180</u>	<u>664</u>	<u>200</u>	<u>70</u>	<u>274</u>	<u>1,537</u>
Total	10,046	1,417	1,387	1,136	648	329	14,963

Note: Amounts in \$ millions.

PDE Metric Highlights

SY 20-21 school enrollment recorded large decline

- SY 16-17 to SY 19-20 total school enrollment contracted 5K per annum
- SY 20-21 declined by 38K, much larger than Census data suggests

SY 19-20 school assessments cancelled and SY 20-21 were delayed

- SY 20-21 data not available until Spring 2022
- Nearly \$8 billion in federal relief fund allocated to PA since March 2020 | American Rescue Plan ESSER funds require LEAs to measure and report outcomes

PDE Metric Highlights (Continued)

Child develop. & early learning enrollments below pre-pandemic levels

- Pre-K Counts: 25.1K students (FY 18-19) and 21.7K students (FY 21-22)
- Head Start Supplemental: 7.2K (FY 18-19) and 4.3K (FY 21-22)

Goal: 60% of residents age 25 to 64 with postsecondary degree or industry recognized credential by 2025

- In 2019, 51% of residents age 25 to 64 met goal
- COVID-19 shifts more student enrollments to online courses (~78% in 2020)
- Act 24-2011 generally prohibits the collection of student-level data, unless mandated by federal or state law.

Department of Agriculture (AGR)

AGR Actual Spend and FTEs (FY 2020-21)

Activities	FTEs		Expenditures	
	Number	Share	Amount	Share
Food Safety and Animal Health	202	25.2%	\$69	17.8%
Agriculture Marketing and Development	181	22.5	25	6.5
Horse Racing Promotion and Regulation	133	16.5	43	11.1
Plant Industry and Health	112	13.9	25	6.4
Other Regulatory Services	96	11.9	10	2.5
Administration	45	5.5	72	18.5
Conservation and Preservation	20	2.5	76	19.5
Food Assistance	<u>16</u>	<u>2.0</u>	<u>69</u>	<u>17.8</u>
Total	803	100.0	389	100.0

Note: Includes all expenditures in \$ millions.

AGR General Fund Appropriations (FY 2021-22)

Appropriations	Food Safety	Food Assistance	Admin.	Ag. Marketing and Dev.	Plant Ind. and Health	Other	Total
GGO	\$20.4	\$0.8	\$7.4	\$0.7	\$4.0	\$1.7	\$35.0
University of PA-Vet. Act.	31.7	--	--	--	--	--	31.7
State Food Purchase	--	22.7	--	--	--	--	22.7
Ag. Bus. and Workforce Inv.	--	--	--	4.5	--	--	4.5
PA Pref. Prg. Trademark Lic.	--	--	--	3.2	--	--	3.2
Ag. Prep. and Response	--	--	--	--	3.0	--	3.0
Agricultural Excellence	--	--	2.8	--	--	--	2.8
Agricultural Research	--	--	2.2	--	--	--	2.2
Farmers' Market Food Coup.	--	2.1	--	--	--	--	2.1
Animal Health and Diag. Com.	2.0	--	--	--	--	--	2.0
Other	<u>1.3</u>	--	--	<u>2.1</u>	--	*	<u>3.4</u>
Total	55.4	25.6	12.4	10.5	7.0	1.7	112.5

Note: Amounts in \$ millions. Does not include the General Fund transfers to the Conservation District Fund, Nutrient Mgt. Fund and Ag. College Land Scrip Fund (\$62.0 million).

* Denotes that value rounds to less than \$0.1 million.

AGR Metric Highlights

Department-wide data collection could be improved by PAIRS

- Pennsylvania Inspection Reporting System | currently being implemented in one bureau
- System could create efficiencies related to electronic processing in multiple bureaus

Inspector efficiency was impacted by COVID-19

- Retail food inspections per inspector fell 40% in FY 19-20 | temporary operations pause in March
- Food inspectors responded to a rise in consumer complaints related to COVID-19 mitigation

Food assistance provided increased significantly in FY 20-21

- Total pounds for SFPP up 85%, PASS up 260% compared to 19-20
- Early national estimates show food insecurity did not rise in 2020 | Likely due to stimulus and increased food assistance

AGR Metric Highlights (Continued)

Dog Law Enforcement workload has grown significantly in recent years

- Kennel inspections up 16% from 2016 to 2020, license fee revenues down 15% in same period
- 2,793 licensed kennels requiring inspection in 2020, up 453 (19%) from 2016

Horse racing decline accelerated by COVID-19, rebound is unclear

- Race days, horses competing, breeders, total handle all down from 2017 to 2019 (pre-pandemic)
- Strong declines in 2020 | data for 2021 are not yet available