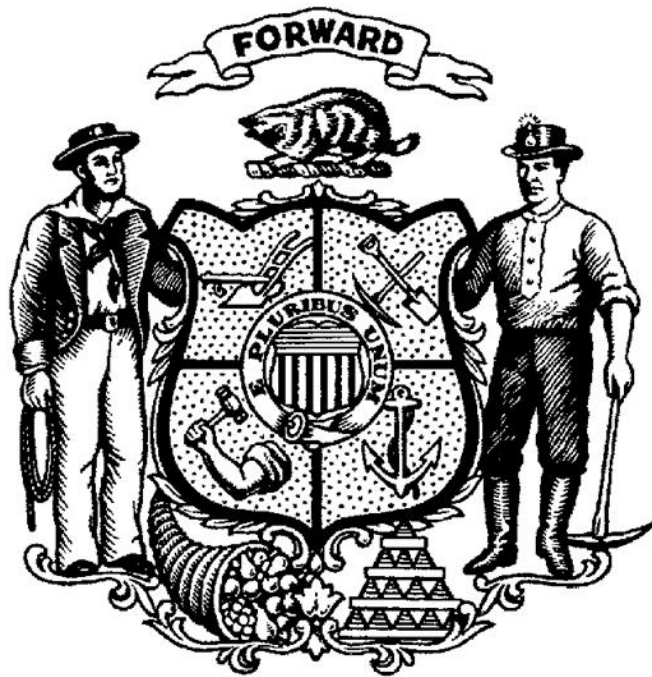


# State of Wisconsin

## Department of Public Instruction



Agency Budget Request  
2025 – 2027 Biennium  
September 16, 2024

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September 16, 2024

To the Residents of Wisconsin:

The children, families, and communities of Wisconsin deserve the best public education and library systems in the country, and to obtain this goal, we need robust and ongoing investment. Wisconsin's schools and libraries continue to be under resourced even after Governor Evers's historic move to increase school funding in the last biennial budget. Providing a world-class education requires a significant investment in our schools and libraries. Now is the time for Wisconsin to deliver on its promise of fair and equitable funding for each learner and each community.

Today, I am submitting the first portion of my budget, which recommends funding to bolster support for public libraries and funding to address critical needs within the department. This fall, I will submit the full budget request for investing in Wisconsin's public schools, which will respond to the critical needs of our schools in the following key areas:

- Creating predictable and sustainable funding for schools
- Increasing, diversifying, and strengthening the educator pipeline
- Building capacity in school to support students in their college and career pathway
- Establishing strong foundations of learning
- Addressing student mental health
- Ensuring student nutrition

More specifics on these key areas will be provided both in the attached budget proposal and in the weeks to come. The focus of our budget on these key areas represents our belief that public schools and libraries are foundational to our communities and to our democracy. We prepared this budget with our communities and our children foremost in our mind. The children of Wisconsin are the future of Wisconsin, and it is up to all of us to prepare them well to lead our state.

Sincerely,

PO Box 7841, Madison, WI 53707-7841 125 South Webster Street, Madison, WI 53703  
(608) 266-3390 (800) 441-4563 toll free [dpi.wi.gov](http://dpi.wi.gov)

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A handwritten signature in blue ink, reading "Jill Underly". The signature is fluid and cursive, with the first name "Jill" and last name "Underly" clearly distinguishable.

Jill K. Underly  
State Superintendent



## **AGENCY DESCRIPTION**

The department is headed by the State Superintendent of Public Instruction, a constitutional officer who is elected on the nonpartisan spring ballot for a four-year term. The State Superintendent appoints a deputy state superintendent, an executive assistant, a special assistant and assistant state superintendents. The assistant state superintendents are responsible for administering the five operating divisions of the department: Academic Excellence, Finance and Management, Learning Support, Libraries and Technology, and Student and School Success.

## MISSION

The Wisconsin Department of Public Instruction's mission is to advance equitable, transformative, and sustainable educational experiences that develop learners, schools, libraries, and communities in Wisconsin. Under the leadership and direction of the elected State Superintendent, the department supports and advances public education and public libraries, so that all school-age learners can access high-quality educational programs meeting their needs and all citizens have access to comprehensive public library resources and services.

The department's mission is anchored in a vision of engaged learners creating a better Wisconsin together. The department's work builds on the state's nation-leading graduation rates, college entrance exam scores, and more learners taking rigorous college-level courses. But this vision also acknowledges that today, not every child graduates ready for college or career, and this inequity ultimately drives the department's work

To achieve our vision for every learner, the department is committed to ensuring educational equity remains at the center of our work. Educational equity means that every learner has access to the educational resources and rigor they need at the right moment in their education, across race, gender, ethnicity, language, disability, sexual orientation, family background and/or family income\*.

Public education in Wisconsin is one of our state's great economic and social strengths. The department's mission drives this agenda, providing direct actions to improve student learning, promote safe and healthy school environments, and ensure Wisconsin's educators and schools remain the best in the nation.

*\*Adapted from The Aspen Education & Society Program and the Council of Chief State School Officers. 2017. *Leading for Equity: Opportunities for State Education Chiefs*. Washington, D.C*

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

### **Program 1: Educational Leadership**

Goal: Talented, dedicated and well-prepared educators are in every classroom and public school.

Objective/Activity: Provide every classroom with teachers who are prepared to help students meet the district's challenging academic standards.

Goal: Make the department a high-performance organization by focusing on results, service quality and customer satisfaction.

Objective/Activity: Provide timely, consistent service and dissemination of high-quality information and products to customers.

### **Program 3: Aids to Libraries, Individuals and Organizations**

Goal: Ensure all citizens have equal access to comprehensive public library resources and services.

Objective/Activity: All libraries make effective use of technology and the internet in order to provide access to information and knowledge resources to the state's residents.

## PERFORMANCE MEASURES

### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Number of one-year licenses with stipulations issued. <sup>1</sup>	3,000	3,499	2,500	3,380
1.	Number of "page views" on Wisconsin Information System for Education Data Dashboard (WISEdash). <sup>2</sup>	100,000	186,150	100,000	89,921
1.	Number of distinct log ins (WISEdash for School Districts, secure portal). <sup>2</sup>	60,000	53,036	60,000	24,437
3.	Number of BadgerLink Successful Retrievals of Electronic Information (SREI). <sup>3</sup>	8,500,000	8,073,303	9,000,000	4,542,644
3.	Number of items loaned out through interlibrary loan program <sup>4</sup> .	8,000,000	7,320,749	8,250,000	N/A

Note: Based on calendar year, except as noted.

<sup>1</sup>Based on fiscal year.

<sup>2</sup>The actual figures for number of page views and number of distinct logins in 2024 represent counts from January 1, 2024, through July 30, 2024.

<sup>3</sup>For BadgerLink SREI, the 2024 actual figures include data from January through June 2024.

<sup>4</sup>The number of items loaned through the interlibrary loan program is based in part on the statistics filed in the public library annual reports. The 2024 statistics will not be available until July 2025.

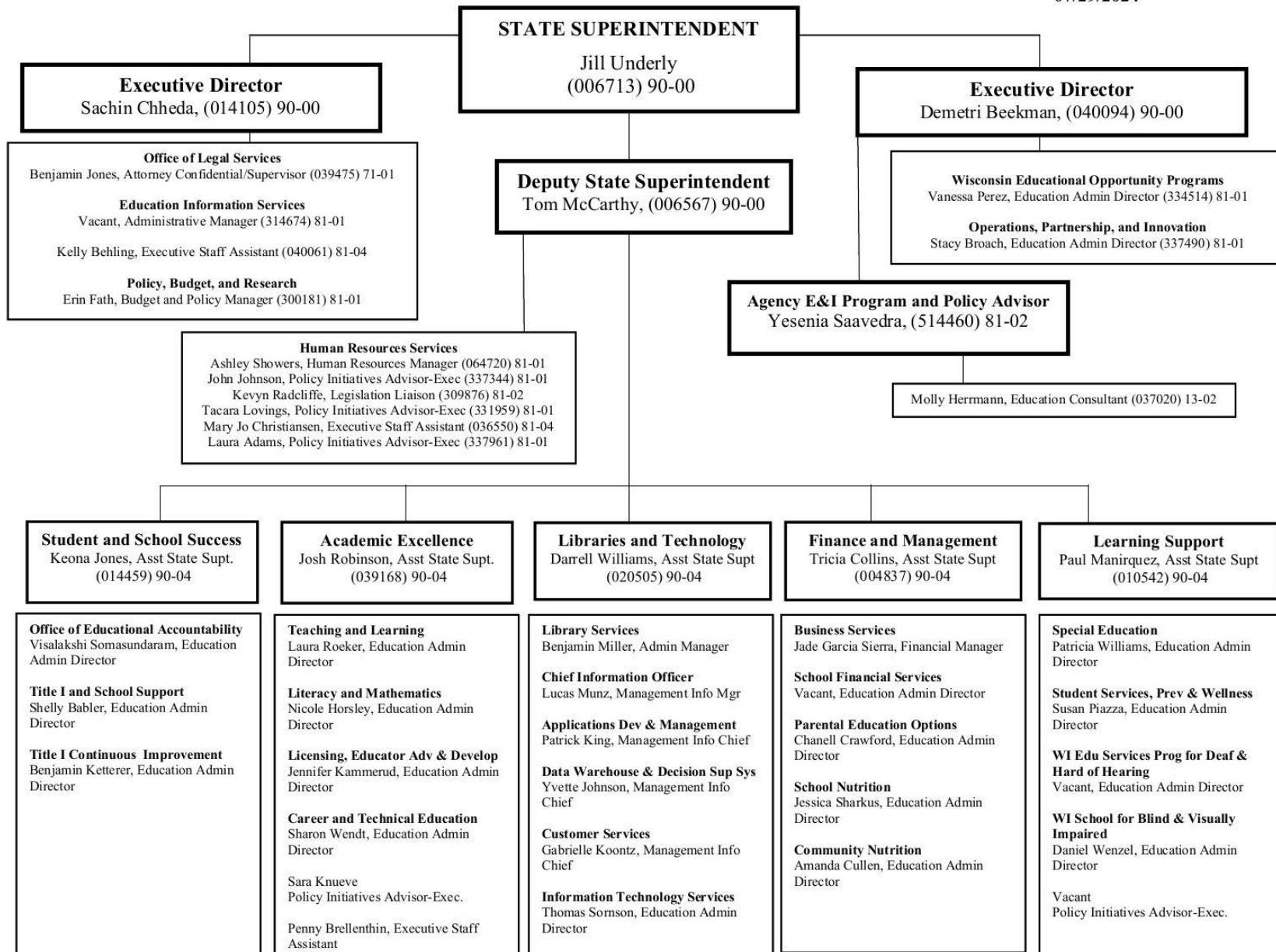
### 2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Number of one-year licenses with stipulations issued. <sup>1</sup>	3,200	3,100	3,000
1.	Number of "page views" on Wisconsin Information System for Education Data Dashboard (WISEdash).	200,000	200,000	200,000
1.	Number of distinct log ins (WISEdash for School Districts, secure portal).	60,000	60,000	60,000
3.	Number of BadgerLink Successful Retrievals of Electronic Information (SREI).	8,200,000	8,400,000	8,500,000
3.	Number of items loaned out through interlibrary loan program.	7,650,000	7,800,000	8,000,000

Note: Based on calendar year, except as noted.

<sup>1</sup>Based on fiscal year.

07/29/2024



# Agency Total by Fund Source

Department of Public Instruction

2527 Biennial

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$701,360,719	\$790,162,000	\$822,288,600	\$949,934,400	0.00	0.00	\$1,580,324,000	\$1,772,223,000	\$191,899,000	12.10%
GPR	L	\$6,493,756,241	\$7,021,887,000	\$8,647,976,500	\$9,476,846,100	0.00	0.00	\$14,043,774,000	\$18,124,822,600	\$4,081,048,600	29.10%
GPR	S	\$55,942,800	\$56,859,000	\$87,779,000	\$84,015,400	256.29	256.29	\$113,718,000	\$171,794,400	\$58,076,400	51.10%
<b>Total</b>		\$7,251,059,760	\$7,868,908,000	\$9,558,044,100	\$10,510,795,900	256.29	256.29	\$15,737,816,000	\$20,068,840,000	\$4,331,024,000	27.50%
PR	L	\$20,639,560	\$17,507,500	\$18,018,600	\$18,018,600	0.00	0.00	\$35,015,000	\$36,037,200	\$1,022,200	2.90%
PR	S	\$71,387,176	\$37,888,500	\$39,707,400	\$39,733,200	79.99	79.99	\$75,777,000	\$79,440,600	\$3,663,600	4.80%
<b>Total</b>		\$92,026,736	\$55,396,000	\$57,726,000	\$57,751,800	79.99	79.99	\$110,792,000	\$115,477,800	\$4,685,800	4.20%
PR Federal	A	\$69,397,210	\$62,868,500	\$62,868,500	\$62,868,500	0.00	0.00	\$125,737,000	\$125,737,000	\$0	0.00%
PR Federal	L	\$1,920,049,739	\$761,933,500	\$761,933,500	\$761,933,500	0.00	0.00	\$1,523,867,000	\$1,523,867,000	\$0	0.00%
PR Federal	S	\$72,096,939	\$61,344,800	\$63,943,300	\$63,311,100	323.99	316.99	\$122,689,600	\$127,254,400	\$4,564,800	3.70%
<b>Total</b>		\$2,061,543,888	\$886,146,800	\$888,745,300	\$888,113,100	323.99	316.99	\$1,772,293,600	\$1,776,858,400	\$4,564,800	0.30%
SEG	A	\$117,614	\$300,000	\$300,000	\$300,000	0.00	0.00	\$600,000	\$600,000	\$0	0.00%
SEG	L	\$90,411,709	\$79,499,400	\$99,499,400	\$101,596,000	0.00	0.00	\$158,998,800	\$201,095,400	\$42,096,600	26.50%
SEG	S	\$1,706,989	\$2,397,500	\$3,122,200	\$3,169,600	0.00	0.00	\$4,795,000	\$6,291,800	\$1,496,800	31.20%
<b>Total</b>		\$92,236,312	\$82,196,900	\$102,921,600	\$105,065,600	0.00	0.00	\$164,393,800	\$207,987,200	\$43,593,400	26.50%
<b>Grand Total</b>		\$9,496,866,696	\$8,892,647,700	\$10,607,437,000	\$11,561,726,400	660.27	653.27	\$17,785,295,400	\$22,169,163,400	\$4,383,868,000	24.60%

# Agency Total by Program

## Department of Public Instruction

## 2527 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 Educational leadership</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$57,842,014</b>	<b>\$59,634,100</b>	<b>\$89,929,100</b>	<b>\$86,165,500</b>	<b>256.29</b>	<b>256.29</b>	<b>\$119,268,200</b>	<b>\$176,094,600</b>	<b>\$56,826,400</b>	<b>47.65%</b>
L	\$2,766,203	\$3,651,000	\$3,651,000	\$3,651,000	0.00	0.00	\$7,302,000	\$7,302,000	\$0	0.00%
S	\$55,075,811	\$55,983,100	\$86,278,100	\$82,514,500	256.29	256.29	\$111,966,200	\$168,792,600	\$56,826,400	50.75%
<b>PR</b>	<b>\$71,387,176</b>	<b>\$37,888,500</b>	<b>\$39,707,400</b>	<b>\$39,733,200</b>	<b>79.99</b>	<b>79.99</b>	<b>\$75,777,000</b>	<b>\$79,440,600</b>	<b>\$3,663,600</b>	<b>4.83%</b>
S	\$71,387,176	\$37,888,500	\$39,707,400	\$39,733,200	79.99	79.99	\$75,777,000	\$79,440,600	\$3,663,600	4.83%
<b>SEG</b>	<b>\$513,650</b>	<b>\$1,000,000</b>	<b>\$1,105,500</b>	<b>\$1,105,500</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>\$2,211,000</b>	<b>\$211,000</b>	<b>10.55%</b>
S	\$513,650	\$1,000,000	\$1,105,500	\$1,105,500	0.00	0.00	\$2,000,000	\$2,211,000	\$211,000	10.55%
<b>Total - Non Federal</b>	<b>\$129,742,840</b>	<b>\$98,522,600</b>	<b>\$130,742,000</b>	<b>\$127,004,200</b>	<b>336.28</b>	<b>336.28</b>	<b>\$197,045,200</b>	<b>\$257,746,200</b>	<b>\$60,701,000</b>	<b>30.81%</b>
L	\$2,766,203	\$3,651,000	\$3,651,000	\$3,651,000	0.00	0.00	\$7,302,000	\$7,302,000	\$0	0.00%
S	\$126,976,637	\$94,871,600	\$127,091,000	\$123,353,200	336.28	336.28	\$189,743,200	\$250,444,200	\$60,701,000	31.99%
<b>Federal</b>										
<b>PR</b>	<b>\$72,096,939</b>	<b>\$61,344,800</b>	<b>\$63,943,300</b>	<b>\$63,311,100</b>	<b>323.99</b>	<b>316.99</b>	<b>\$122,689,600</b>	<b>\$127,254,400</b>	<b>\$4,564,800</b>	<b>3.72%</b>
S	\$72,096,939	\$61,344,800	\$63,943,300	\$63,311,100	323.99	316.99	\$122,689,600	\$127,254,400	\$4,564,800	3.72%



# Agency Total by Program

## Department of Public Instruction

## 2527 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 Educational leadership</b>										
<b>Total - Federal</b>	<b>\$72,096,939</b>	<b>\$61,344,800</b>	<b>\$63,943,300</b>	<b>\$63,311,100</b>	<b>323.99</b>	<b>316.99</b>	<b>\$122,689,600</b>	<b>\$127,254,400</b>	<b>\$4,564,800</b>	<b>3.72%</b>
S	\$72,096,939	\$61,344,800	\$63,943,300	\$63,311,100	323.99	316.99	\$122,689,600	\$127,254,400	\$4,564,800	3.72%
<b>PGM 01 Total</b>	<b>\$201,839,779</b>	<b>\$159,867,400</b>	<b>\$194,685,300</b>	<b>\$190,315,300</b>	<b>660.27</b>	<b>653.27</b>	<b>\$319,734,800</b>	<b>\$385,000,600</b>	<b>\$65,265,800</b>	<b>20.41%</b>
<b>GPR</b>	<b>\$57,842,014</b>	<b>\$59,634,100</b>	<b>\$89,929,100</b>	<b>\$86,165,500</b>	<b>256.29</b>	<b>256.29</b>	<b>\$119,268,200</b>	<b>\$176,094,600</b>	<b>\$56,826,400</b>	<b>47.65%</b>
L	\$2,766,203	\$3,651,000	\$3,651,000	\$3,651,000	0.00	0.00	\$7,302,000	\$7,302,000	\$0	0.00%
S	\$55,075,811	\$55,983,100	\$86,278,100	\$82,514,500	256.29	256.29	\$111,966,200	\$168,792,600	\$56,826,400	50.75%
<b>PR</b>	<b>\$143,484,115</b>	<b>\$99,233,300</b>	<b>\$103,650,700</b>	<b>\$103,044,300</b>	<b>403.98</b>	<b>396.98</b>	<b>\$198,466,600</b>	<b>\$206,695,000</b>	<b>\$8,228,400</b>	<b>4.15%</b>
S	\$143,484,115	\$99,233,300	\$103,650,700	\$103,044,300	403.98	396.98	\$198,466,600	\$206,695,000	\$8,228,400	4.15%
<b>SEG</b>	<b>\$513,650</b>	<b>\$1,000,000</b>	<b>\$1,105,500</b>	<b>\$1,105,500</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>\$2,211,000</b>	<b>\$211,000</b>	<b>10.55%</b>
S	\$513,650	\$1,000,000	\$1,105,500	\$1,105,500	0.00	0.00	\$2,000,000	\$2,211,000	\$211,000	10.55%
<b>TOTAL 01</b>	<b>\$201,839,779</b>	<b>\$159,867,400</b>	<b>\$194,685,300</b>	<b>\$190,315,300</b>	<b>660.27</b>	<b>653.27</b>	<b>\$319,734,800</b>	<b>\$385,000,600</b>	<b>\$65,265,800</b>	<b>20.41%</b>
L	\$2,766,203	\$3,651,000	\$3,651,000	\$3,651,000	0.00	0.00	\$7,302,000	\$7,302,000	\$0	0.00%
S	\$199,073,576	\$156,216,400	\$191,034,300	\$186,664,300	660.27	653.27	\$312,432,800	\$377,698,600	\$65,265,800	20.89%

# Agency Total by Program

## Department of Public Instruction

## 2527 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>02 Aids for local educational programming</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$7,185,510,125</b>	<b>\$7,800,582,200</b>	<b>\$9,449,156,500</b>	<b>\$10,358,746,900</b>	<b>0.00</b>	<b>0.00</b>	<b>\$15,601,164,400</b>	<b>\$19,807,903,400</b>	<b>\$4,206,739,000</b>	<b>26.96%</b>
A	\$693,727,998	\$781,545,100	\$803,404,900	\$884,125,700	0.00	0.00	\$1,563,090,200	\$1,687,530,600	\$124,440,400	7.96%
L	\$6,490,916,138	\$7,018,162,100	\$8,644,251,600	\$9,473,121,200	0.00	0.00	\$14,036,324,200	\$18,117,372,800	\$4,081,048,600	29.07%
S	\$865,989	\$875,000	\$1,500,000	\$1,500,000	0.00	0.00	\$1,750,000	\$3,000,000	\$1,250,000	71.43%
<b>PR</b>	<b>\$20,639,560</b>	<b>\$17,507,500</b>	<b>\$18,018,600</b>	<b>\$18,018,600</b>	<b>0.00</b>	<b>0.00</b>	<b>\$35,015,000</b>	<b>\$36,037,200</b>	<b>\$1,022,200</b>	<b>2.92%</b>
L	\$20,639,560	\$17,507,500	\$18,018,600	\$18,018,600	0.00	0.00	\$35,015,000	\$36,037,200	\$1,022,200	2.92%
<b>SEG</b>	<b>\$65,000,000</b>	<b>\$52,000,000</b>	<b>\$70,000,000</b>	<b>\$70,000,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$104,000,000</b>	<b>\$140,000,000</b>	<b>\$36,000,000</b>	<b>34.62%</b>
L	\$65,000,000	\$52,000,000	\$70,000,000	\$70,000,000	0.00	0.00	\$104,000,000	\$140,000,000	\$36,000,000	34.62%
<b>Total - Non Federal</b>	<b>\$7,271,149,685</b>	<b>\$7,870,089,700</b>	<b>\$9,537,175,100</b>	<b>\$10,446,765,500</b>	<b>0.00</b>	<b>0.00</b>	<b>\$15,740,179,400</b>	<b>\$19,983,940,600</b>	<b>\$4,243,761,200</b>	<b>26.96%</b>
A	\$693,727,998	\$781,545,100	\$803,404,900	\$884,125,700	0.00	0.00	\$1,563,090,200	\$1,687,530,600	\$124,440,400	7.96%
L	\$6,576,555,698	\$7,087,669,600	\$8,732,270,200	\$9,561,139,800	0.00	0.00	\$14,175,339,200	\$18,293,410,000	\$4,118,070,800	29.05%
S	\$865,989	\$875,000	\$1,500,000	\$1,500,000	0.00	0.00	\$1,750,000	\$3,000,000	\$1,250,000	71.43%

## Federal

# Agency Total by Program

## Department of Public Instruction

## 2527 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 Aids for local educational programming										
PR	\$1,919,045,051	\$760,633,500	\$760,633,500	\$760,633,500	0.00	0.00	\$1,521,267,000	\$1,521,267,000	\$0	0.00%
L	\$1,919,045,051	\$760,633,500	\$760,633,500	\$760,633,500	0.00	0.00	\$1,521,267,000	\$1,521,267,000	\$0	0.00%
Total - Federal	\$1,919,045,051	\$760,633,500	\$760,633,500	\$760,633,500	0.00	0.00	\$1,521,267,000	\$1,521,267,000	\$0	0.00%
L	\$1,919,045,051	\$760,633,500	\$760,633,500	\$760,633,500	0.00	0.00	\$1,521,267,000	\$1,521,267,000	\$0	0.00%
PGM 02 Total	\$9,190,194,736	\$8,630,723,200	\$10,297,808,600	\$11,207,399,000	0.00	0.00	\$17,261,446,400	\$21,505,207,600	\$4,243,761,200	24.59%
GPR	\$7,185,510,125	\$7,800,582,200	\$9,449,156,500	\$10,358,746,900	0.00	0.00	\$15,601,164,400	\$19,807,903,400	\$4,206,739,000	26.96%
A	\$693,727,998	\$781,545,100	\$803,404,900	\$884,125,700	0.00	0.00	\$1,563,090,200	\$1,687,530,600	\$124,440,400	7.96%
L	\$6,490,916,138	\$7,018,162,100	\$8,644,251,600	\$9,473,121,200	0.00	0.00	\$14,036,324,200	\$18,117,372,800	\$4,081,048,600	29.07%
S	\$865,989	\$875,000	\$1,500,000	\$1,500,000	0.00	0.00	\$1,750,000	\$3,000,000	\$1,250,000	71.43%
PR	\$1,939,684,611	\$778,141,000	\$778,652,100	\$778,652,100	0.00	0.00	\$1,556,282,000	\$1,557,304,200	\$1,022,200	0.07%
L	\$1,939,684,611	\$778,141,000	\$778,652,100	\$778,652,100	0.00	0.00	\$1,556,282,000	\$1,557,304,200	\$1,022,200	0.07%
SEG	\$65,000,000	\$52,000,000	\$70,000,000	\$70,000,000	0.00	0.00	\$104,000,000	\$140,000,000	\$36,000,000	34.62%
L	\$65,000,000	\$52,000,000	\$70,000,000	\$70,000,000	0.00	0.00	\$104,000,000	\$140,000,000	\$36,000,000	34.62%
TOTAL 02	\$9,190,194,736	\$8,630,723,200	\$10,297,808,600	\$11,207,399,000	0.00	0.00	\$17,261,446,400	\$21,505,207,600	\$4,243,761,200	24.59%

# Agency Total by Program

Department of Public Instruction

2527 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>02 Aids for local educational programming</b>										
A	\$693,727,998	\$781,545,100	\$803,404,900	\$884,125,700	0.00	0.00	\$1,563,090,200	\$1,687,530,600	\$124,440,400	7.96%
L	\$8,495,600,749	\$7,848,303,100	\$9,492,903,700	\$10,321,773,300	0.00	0.00	\$15,696,606,200	\$19,814,677,000	\$4,118,070,800	26.24%
S	\$865,989	\$875,000	\$1,500,000	\$1,500,000	0.00	0.00	\$1,750,000	\$3,000,000	\$1,250,000	71.43%

# Agency Total by Program

## Department of Public Instruction

## 2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %

### 03 Aids to libraries, individuals and organizations

#### Non Federal

<b>GPR</b>		<b>\$7,707,621</b>	<b>\$8,691,700</b>	<b>\$18,958,500</b>	<b>\$65,883,500</b>	<b>0.00</b>	<b>0.00</b>	<b>\$17,383,400</b>	<b>\$84,842,000</b>	<b>\$67,458,600</b>	<b>388.06%</b>
	A	\$7,632,721	\$8,616,900	\$18,883,700	\$65,808,700	0.00	0.00	\$17,233,800	\$84,692,400	\$67,458,600	391.43%
	L	\$73,900	\$73,900	\$73,900	\$73,900	0.00	0.00	\$147,800	\$147,800	\$0	0.00%
	S	\$1,000	\$900	\$900	\$900	0.00	0.00	\$1,800	\$1,800	\$0	0.00%
<b>SEG</b>		<b>\$26,722,662</b>	<b>\$29,196,900</b>	<b>\$31,816,100</b>	<b>\$33,960,100</b>	<b>0.00</b>	<b>0.00</b>	<b>\$58,393,800</b>	<b>\$65,776,200</b>	<b>\$7,382,400</b>	<b>12.64%</b>
	A	\$117,614	\$300,000	\$300,000	\$300,000	0.00	0.00	\$600,000	\$600,000	\$0	0.00%
	L	\$25,411,709	\$27,499,400	\$29,499,400	\$31,596,000	0.00	0.00	\$54,998,800	\$61,095,400	\$6,096,600	11.08%
	S	\$1,193,339	\$1,397,500	\$2,016,700	\$2,064,100	0.00	0.00	\$2,795,000	\$4,080,800	\$1,285,800	46.00%
<b>Total - Non Federal</b>		<b>\$34,430,283</b>	<b>\$37,888,600</b>	<b>\$50,774,600</b>	<b>\$99,843,600</b>	<b>0.00</b>	<b>0.00</b>	<b>\$75,777,200</b>	<b>\$150,618,200</b>	<b>\$74,841,000</b>	<b>98.76%</b>
	A	\$7,750,335	\$8,916,900	\$19,183,700	\$66,108,700	0.00	0.00	\$17,833,800	\$85,292,400	\$67,458,600	378.26%
	L	\$25,485,609	\$27,573,300	\$29,573,300	\$31,669,900	0.00	0.00	\$55,146,600	\$61,243,200	\$6,096,600	11.06%
	S	\$1,194,339	\$1,398,400	\$2,017,600	\$2,065,000	0.00	0.00	\$2,796,800	\$4,082,600	\$1,285,800	45.97%

#### Federal

# Agency Total by Program

## Department of Public Instruction

## 2527 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>03 Aids to libraries, individuals and organizations</b>										
<b>PR</b>	<b>\$70,401,898</b>	<b>\$64,168,500</b>	<b>\$64,168,500</b>	<b>\$64,168,500</b>	<b>0.00</b>	<b>0.00</b>	<b>\$128,337,000</b>	<b>\$128,337,000</b>	<b>\$0</b>	<b>0.00%</b>
A	\$69,397,210	\$62,868,500	\$62,868,500	\$62,868,500	0.00	0.00	\$125,737,000	\$125,737,000	\$0	0.00%
L	\$1,004,688	\$1,300,000	\$1,300,000	\$1,300,000	0.00	0.00	\$2,600,000	\$2,600,000	\$0	0.00%
<b>Total - Federal</b>	<b>\$70,401,898</b>	<b>\$64,168,500</b>	<b>\$64,168,500</b>	<b>\$64,168,500</b>	<b>0.00</b>	<b>0.00</b>	<b>\$128,337,000</b>	<b>\$128,337,000</b>	<b>\$0</b>	<b>0.00%</b>
A	\$69,397,210	\$62,868,500	\$62,868,500	\$62,868,500	0.00	0.00	\$125,737,000	\$125,737,000	\$0	0.00%
L	\$1,004,688	\$1,300,000	\$1,300,000	\$1,300,000	0.00	0.00	\$2,600,000	\$2,600,000	\$0	0.00%
<b>PGM 03 Total</b>	<b>\$104,832,181</b>	<b>\$102,057,100</b>	<b>\$114,943,100</b>	<b>\$164,012,100</b>	<b>0.00</b>	<b>0.00</b>	<b>\$204,114,200</b>	<b>\$278,955,200</b>	<b>\$74,841,000</b>	<b>36.67%</b>
<b>GPR</b>	<b>\$7,707,621</b>	<b>\$8,691,700</b>	<b>\$18,958,500</b>	<b>\$65,883,500</b>	<b>0.00</b>	<b>0.00</b>	<b>\$17,383,400</b>	<b>\$84,842,000</b>	<b>\$67,458,600</b>	<b>388.06%</b>
A	\$7,632,721	\$8,616,900	\$18,883,700	\$65,808,700	0.00	0.00	\$17,233,800	\$84,692,400	\$67,458,600	391.43%
L	\$73,900	\$73,900	\$73,900	\$73,900	0.00	0.00	\$147,800	\$147,800	\$0	0.00%
S	\$1,000	\$900	\$900	\$900	0.00	0.00	\$1,800	\$1,800	\$0	0.00%
<b>SEG</b>	<b>\$26,722,662</b>	<b>\$29,196,900</b>	<b>\$31,816,100</b>	<b>\$33,960,100</b>	<b>0.00</b>	<b>0.00</b>	<b>\$58,393,800</b>	<b>\$65,776,200</b>	<b>\$7,382,400</b>	<b>12.64%</b>
A	\$117,614	\$300,000	\$300,000	\$300,000	0.00	0.00	\$600,000	\$600,000	\$0	0.00%
L	\$25,411,709	\$27,499,400	\$29,499,400	\$31,596,000	0.00	0.00	\$54,998,800	\$61,095,400	\$6,096,600	11.08%

# Agency Total by Program

## Department of Public Instruction

## 2527 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>03 Aids to libraries, individuals and organizations</b>										
	S	\$1,193,339	\$1,397,500	\$2,016,700	\$2,064,100	0.00	0.00	\$2,795,000	\$4,080,800	\$1,285,800 46.00%
<b>PR</b>		<b>\$70,401,898</b>	<b>\$64,168,500</b>	<b>\$64,168,500</b>	<b>\$64,168,500</b>	<b>0.00</b>	<b>0.00</b>	<b>\$128,337,000</b>	<b>\$128,337,000</b>	<b>\$0 0.00%</b>
	A	\$69,397,210	\$62,868,500	\$62,868,500	\$62,868,500	0.00	0.00	\$125,737,000	\$125,737,000	\$0 0.00%
	L	\$1,004,688	\$1,300,000	\$1,300,000	\$1,300,000	0.00	0.00	\$2,600,000	\$2,600,000	\$0 0.00%
<b>TOTAL 03</b>		<b>\$104,832,181</b>	<b>\$102,057,100</b>	<b>\$114,943,100</b>	<b>\$164,012,100</b>	<b>0.00</b>	<b>0.00</b>	<b>\$204,114,200</b>	<b>\$278,955,200</b>	<b>\$74,841,000 36.67%</b>
	A	\$77,147,545	\$71,785,400	\$82,052,200	\$128,977,200	0.00	0.00	\$143,570,800	\$211,029,400	\$67,458,600 46.99%
	L	\$26,490,297	\$28,873,300	\$30,873,300	\$32,969,900	0.00	0.00	\$57,746,600	\$63,843,200	\$6,096,600 10.56%
	S	\$1,194,339	\$1,398,400	\$2,017,600	\$2,065,000	0.00	0.00	\$2,796,800	\$4,082,600	\$1,285,800 45.97%
<b>AGENCY TOTAL</b>		<b>\$9,496,866,696</b>	<b>\$8,892,647,700</b>	<b>\$10,607,437,000</b>	<b>\$11,561,726,400</b>	<b>660.27</b>	<b>653.27</b>	<b>\$17,785,295,400</b>	<b>\$22,169,163,400</b>	<b>\$4,383,868,000 24.65%</b>

# Agency Total by Decision Item

## Department of Public Instruction

## 2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$8,892,647,700	\$8,892,647,700	656.27	656.27
3001 Turnover Reduction	(\$1,147,300)	(\$1,147,300)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$657,300)	(\$1,289,500)	(9.00)	(16.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$5,687,500	\$5,687,500	0.00	0.00
3007 Overtime	\$330,400	\$330,400	0.00	0.00
3008 Night and Weekend Differential Pay	\$56,100	\$56,100	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$929,200)	(\$927,600)	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
5001 Public Library System Aid	\$2,000,000	\$4,000,000	0.00	0.00
5002 Library Service Contracts	\$619,200	\$666,600	0.00	0.00
5003 Badger Link and Newslines for the Blind	\$0	\$96,600	0.00	0.00
5004 Supporting Future Librarians	\$0	\$125,000	0.00	0.00
5005 Grant for IT Education	\$625,000	\$625,000	0.00	0.00
5006 Grants for IT Infrastructure and Cybersecurity	\$13,500,000	\$13,500,000	0.00	0.00
6000 General Equalization Aid	\$332,759,000	\$672,316,000	0.00	0.00
6001 Per Pupil Aid	\$88,581,900	\$123,431,900	0.00	0.00
6002 Special Education Categorical Aid	\$820,517,300	\$1,166,550,300	0.00	0.00
6003 High-Cost Special Education Aid	\$20,424,000	\$21,820,000	0.00	0.00
6004 Early Childhood Special Education	\$600,000	\$10,600,000	0.00	0.00
6006 Transition Incentive Grant Program	\$300,000	\$400,000	0.00	0.00



# Agency Total by Decision Item

## Department of Public Instruction

## 2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6007 Transition Readiness Investment Grant Program	\$1,500,000	\$1,500,000	0.00	0.00
6009 District Reorganization - Feasibility Study Grant	\$0	\$300,000	0.00	0.00
6010 Early Literacy-Coaches	\$11,000,000	\$11,018,000	0.00	0.00
6011 Early Literacy-Summer Reading Program	\$0	\$5,000,000	0.00	0.00
6012 Early Literacy-Tutoring Programs	\$5,000,000	\$5,000,000	0.00	0.00
6013 Early Literacy-Diagnostic Assessment Aid	\$2,500,000	\$2,500,000	0.00	0.00
6020 Supporting Future Educators	\$0	\$46,800,000	0.00	0.00
6021 Grow Your Own Educator Programs	\$72,500	\$5,096,600	1.00	1.00
6022 Peer Review and Mentoring Grant	\$3,713,400	\$3,713,400	0.00	0.00
6023 Educators Rising	\$500,000	\$500,000	0.00	0.00
6026 Teacher Apprenticeship	\$10,000,000	\$10,000,000	0.00	0.00
6030 Academic and Career Planning	\$83,000	\$307,000	0.00	0.00
6031 Expand CTE and Career Pathways	\$72,500	\$44,911,600	1.00	1.00
6032 Career and Technical Student Organizations	\$4,500,000	\$4,500,000	0.00	0.00
6033 ECCP State Aid	\$802,000	\$926,000	0.00	0.00
6034 GED Test Fee Subsidy	\$194,500	\$408,500	0.00	0.00
6035 Innovative Education Practices	\$572,500	\$2,096,600	1.00	1.00
6040 Mental Health Training	\$380,000	\$380,000	0.00	0.00
6041 School-Based Mental Health Services	\$83,888,000	\$83,888,000	0.00	0.00
6042 Mental Health Categorical Aid-Staff	\$62,752,000	\$67,237,000	0.00	0.00

# Agency Total by Decision Item

## Department of Public Instruction

## 2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6043 Peer to Peer Suicide Prevention Grant	\$350,000	\$350,000	0.00	0.00
6044 AODA Prevention Grants	\$233,900	\$4,753,900	0.00	0.00
6045 Access to Period Products in School	\$500,000	\$500,000	0.00	0.00
6046 Out-of-School Time Grant Program	\$0	\$20,000,000	0.00	0.00
6047 Safe Drinking Water in Schools	\$0	\$2,500,000	0.00	0.00
6050 Supplemental Nutrition Aid	\$146,328,500	\$147,816,600	1.00	1.00
6051 School Breakfast Grant	\$3,027,400	\$3,082,100	0.00	0.00
6052 School Day Milk Program	\$211,100	\$247,800	0.00	0.00
6053 Grant for Milk Coolers & Dispensers	\$0	\$150,000	0.00	0.00
6054 Local Food to Schools Program	\$5,000,000	\$5,000,000	0.00	0.00
6055 AmeriCorps Farm to School Program	\$250,000	\$250,000	0.00	0.00
6060 Bilingual-Bicultural Education Program Aid	\$18,125,500	\$24,389,700	0.00	0.00
6061 English Learner Categorical Aid	\$26,750,000	\$26,750,000	0.00	0.00
6062 Tribal Language Revitalization Grant	\$277,200	\$277,200	0.00	0.00
6065 Sparsity Aid	\$896,000	\$1,116,000	0.00	0.00
6068 School Library Aid	\$18,000,000	\$18,000,000	0.00	0.00
6070 Independent Charter Schools	\$1,222,500	\$14,065,800	0.00	0.00
6071 Milwaukee Parental Choice Program	\$1,068,700	\$20,224,700	0.00	0.00
6072 Racine and Wisconsin Parental Choice Programs	\$16,813,500	\$57,969,500	0.00	0.00
6073 Special needs scholarship program	\$2,755,100	\$10,320,600	0.00	0.00

# Agency Total by Decision Item

Department of Public Instruction

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7001 Adult Literacy Grants	\$66,800	\$66,800	0.00	0.00
7002 Arts for All	\$100,000	\$100,000	0.00	0.00
7003 WI Special Olympics	\$100,000	\$100,000	0.00	0.00
7030 IT Systems Modernization	\$5,000,000	\$1,000,000	0.00	0.00
7031 Supplies and Services Inflationary Increases	\$2,265,900	\$2,265,900	0.00	0.00
7032 Support for State Programs	\$467,100	\$675,300	6.00	6.00
7033 Transfer Head Start State Supplement Program to Department of Children and Families	(\$6,264,100)	(\$6,264,100)	0.00	0.00
7034 Licensing Operations	\$0	\$0	3.00	3.00
7050 Program Revenue Reestimates	\$447,200	\$447,200	0.00	0.00
<b>TOTAL</b>	<b>\$10,607,437,000</b>	<b>\$11,561,726,400</b>	<b>660.27</b>	<b>653.27</b>

GPR Earned

2527 Biennial Budget

DEPARTMENT

PROGRAM

DATE

CODES	TITLES
255	Department of Public Instruction
01	Educational leadership

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Lapse 10% from license application fee revenue	\$508,906	\$488,900	\$0	\$0
TOTAL	\$508,906	\$488,900	\$0	\$0

# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	19	Educator effectiveness evaluat

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,394,972	\$4,646,500	\$3,837,000	\$3,027,500
Revenue from LEAs	\$4,027,200	\$3,500,000	\$3,500,000	\$3,500,000
Total Revenue	\$6,422,172	\$8,146,500	\$7,337,000	\$6,527,500
Expenditures	\$2,315,706	\$4,309,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,309,500	\$4,309,500
Total Expenditures	\$2,315,706	\$4,309,500	\$4,309,500	\$4,309,500
Closing Balance	\$4,106,466	\$3,837,000	\$3,027,500	\$2,218,000

# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	20	School district boundary appeal proceedings

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$9,757</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>
Revenue for SDBAB	\$9,000	\$10,000	\$10,000	\$10,000
<b>Total Revenue</b>	<b>\$18,757</b>	<b>\$22,700</b>	<b>\$22,700</b>	<b>\$22,700</b>
<b>Expenditures</b>	<b>\$6,087</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$10,000	\$10,000
<b>Total Expenditures</b>	<b>\$6,087</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Closing Balance</b>	<b>\$12,670</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>

Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	255	Department of Public Instruction
<b>PROGRAM</b>	01	Educational leadership
<b>SUBPROGRAM</b>		
<b>NUMERIC APPROPRIATION</b>	21	Student activity therapy

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$0	\$0	\$100	\$100
Total Revenue	\$0	\$0	\$100	\$100
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$100	\$100
Total Expenditures	\$0	\$0	\$100	\$100
Closing Balance	\$0	\$0	\$0	\$0

# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Personnel licensure, teacher supply, info. and analysis and teacher improv.

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$2,666,241</b>	<b>\$2,664,000</b>	<b>\$2,286,400</b>	<b>\$1,161,800</b>
Revenue from License application fees	\$4,524,597	\$4,400,000	\$4,050,000	\$4,050,000
Retain 10% lapse	\$0	\$0	\$450,000	\$450,000
Revenue from WIP	\$172,200	\$200,000	\$250,000	\$300,000
<b>Total Revenue</b>	<b>\$7,363,038</b>	<b>\$7,264,000</b>	<b>\$7,036,400</b>	<b>\$5,961,800</b>
<b>Expenditures</b>	<b>\$4,699,086</b>	<b>\$4,977,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$4,989,200	\$4,989,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$208,900	\$208,900
3007 Overtime	\$0	\$0	\$2,900	\$2,900
7031 Supplies and Services Inflationary Increases	\$0	\$0	\$673,600	\$673,600
7034 Licensing Operations	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,699,086</b>	<b>\$4,977,600</b>	<b>\$5,874,600</b>	<b>\$5,874,600</b>
<b>Closing Balance</b>	<b>\$2,663,952</b>	<b>\$2,286,400</b>	<b>\$1,161,800</b>	<b>\$87,200</b>



# Program Revenue

## 2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	255	Department of Public Instruction
<b>PROGRAM</b>	01	Educational leadership
<b>SUBPROGRAM</b>		
<b>NUMERIC APPROPRIATION</b>	23	Milwaukee parental choice program; financial audits

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$114,602</b>	<b>\$119,300</b>	<b>\$92,300</b>	<b>\$52,600</b>
Revenue - auditor fees	\$110,215	\$120,000	\$120,000	\$120,000
<b>Total Revenue</b>	<b>\$224,817</b>	<b>\$239,300</b>	<b>\$212,300</b>	<b>\$172,600</b>
<b>Expenditures</b>	<b>\$105,582</b>	<b>\$147,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$148,600	\$148,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$11,100	\$11,100
<b>Total Expenditures</b>	<b>\$105,582</b>	<b>\$147,000</b>	<b>\$159,700</b>	<b>\$159,700</b>
<b>Closing Balance</b>	<b>\$119,235</b>	<b>\$92,300</b>	<b>\$52,600</b>	<b>\$12,900</b>

# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Publications

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$7,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenue sale of publications	\$0	\$10,000	\$10,000	\$10,000
<b>Total Revenue</b>	<b>\$7,026</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Expenditures</b>	<b>\$7,026</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$140,600	\$140,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$47,600	\$47,600
3007 Overtime	\$0	\$0	\$500	\$500
7050 Program Revenue Reestimates	\$0	\$0	(\$52,700)	(\$52,700)
<b>Total Expenditures</b>	<b>\$7,026</b>	<b>\$10,000</b>	<b>\$136,000</b>	<b>\$136,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$126,000)</b>	<b>(\$126,000)</b>

# Program Revenue

## 2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	255	Department of Public Instruction
<b>PROGRAM</b>	01	Educational leadership
<b>SUBPROGRAM</b>		
<b>NUMERIC APPROPRIATION</b>	25	School lunch handling charges

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$3,067,087</b>	<b>\$2,846,000</b>	<b>\$1,346,000</b>	<b>\$846,800</b>
Revenue from LEAs	\$5,602,440	\$6,000,000	\$9,500,000	\$9,500,000
<b>Total Revenue</b>	<b>\$8,669,527</b>	<b>\$8,846,000</b>	<b>\$10,846,000</b>	<b>\$10,346,800</b>
<b>Expenditures</b>	<b>\$5,822,781</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$10,017,300	\$10,017,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$18,300)	(\$18,300)
3007 Overtime	\$0	\$0	\$200	\$200
<b>Total Expenditures</b>	<b>\$5,822,781</b>	<b>\$7,500,000</b>	<b>\$9,999,200</b>	<b>\$9,999,200</b>
<b>Closing Balance</b>	<b>\$2,846,746</b>	<b>\$1,346,000</b>	<b>\$846,800</b>	<b>\$347,600</b>

# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	26	Professional services center charges

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$78,703	\$71,900	\$61,900	\$0
	\$0	\$0	\$0	\$0
Total Revenue	\$78,703	\$71,900	\$61,900	\$0
Expenditures	\$6,877	\$10,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$106,300	\$106,300
7050 Program Revenue Reestimates	\$0	\$0	(\$6,300)	(\$6,300)
Total Expenditures	\$6,877	\$10,000	\$100,000	\$100,000
Closing Balance	\$71,826	\$61,900	(\$38,100)	(\$100,000)

# Program Revenue

## 2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	255	Department of Public Instruction
<b>PROGRAM</b>	01	Educational leadership
<b>SUBPROGRAM</b>		
<b>NUMERIC APPROPRIATION</b>	27	Gifts, grants and trust funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,516,281</b>	<b>\$1,717,800</b>	<b>\$2,217,800</b>	<b>\$1,467,800</b>
Collected revenue	\$202,349	\$500,000	\$500,000	\$500,000
<b>Total Revenue</b>	<b>\$1,718,630</b>	<b>\$2,217,800</b>	<b>\$2,717,800</b>	<b>\$1,967,800</b>
<b>Expenditures</b>	<b>\$546,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,250,000	\$1,250,000
<b>Total Expenditures</b>	<b>\$546,922</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>Closing Balance</b>	<b>\$1,171,708</b>	<b>\$2,217,800</b>	<b>\$1,467,800</b>	<b>\$717,800</b>

# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Gifts, grants and trust funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,432,412</b>	<b>\$1,420,200</b>	<b>\$1,320,200</b>	<b>\$1,230,500</b>
Collected Revenue	\$129,448	\$150,000	\$150,000	\$150,000
<b>Total Revenue</b>	<b>\$1,561,860</b>	<b>\$1,570,200</b>	<b>\$1,470,200</b>	<b>\$1,380,500</b>
<b>Expenditures</b>	<b>\$141,708</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$250,000	\$250,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$10,300)	(\$10,300)
<b>Total Expenditures</b>	<b>\$141,708</b>	<b>\$250,000</b>	<b>\$239,700</b>	<b>\$239,700</b>
<b>Closing Balance</b>	<b>\$1,420,152</b>	<b>\$1,320,200</b>	<b>\$1,230,500</b>	<b>\$1,140,800</b>

Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	255	Department of Public Instruction
<b>PROGRAM</b>	01	Educational leadership
<b>SUBPROGRAM</b>		
<b>NUMERIC APPROPRIATION</b>	29	State agency library processing center

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,100	\$8,100
7050 Program Revenue Reestimates	\$0	\$0	(\$8,100)	(\$8,100)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	30	General educational development and high school graduation equivalency

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,900</b>	<b>\$15,400</b>
Collected Revenue (credential fees)	\$138,088	\$138,000	\$138,000	\$138,000
<b>Total Revenue</b>	<b>\$138,088</b>	<b>\$138,000</b>	<b>\$146,900</b>	<b>\$153,400</b>
<b>Expenditures</b>	<b>\$105,191</b>	<b>\$129,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$129,100	\$129,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,400	\$2,400
<b>Total Expenditures</b>	<b>\$105,191</b>	<b>\$129,100</b>	<b>\$131,500</b>	<b>\$131,500</b>
<b>Closing Balance</b>	<b>\$32,897</b>	<b>\$8,900</b>	<b>\$15,400</b>	<b>\$21,900</b>



# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Data processing

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$954,492</b>	<b>\$546,300</b>	<b>\$546,300</b>	<b>\$546,300</b>
Collected revenue (chargebacks)	\$12,850,255	\$12,000,000	\$12,000,000	\$12,000,000
<b>Total Revenue</b>	<b>\$13,804,747</b>	<b>\$12,546,300</b>	<b>\$12,546,300</b>	<b>\$12,546,300</b>
<b>Expenditures</b>	<b>\$13,258,455</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$11,178,400	\$11,178,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$307,200	\$307,200
3007 Overtime	\$0	\$0	\$100	\$100
7050 Program Revenue Reestimates	\$0	\$0	\$514,300	\$514,300
<b>Total Expenditures</b>	<b>\$13,258,455</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>
<b>Closing Balance</b>	<b>\$546,292</b>	<b>\$546,300</b>	<b>\$546,300</b>	<b>\$546,300</b>

# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Funds transferred from other state agencies; program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$462,500</b>	<b>\$310,600</b>	<b>\$158,700</b>
Revenue transferred from other state agencies	\$42,846,441	\$3,000,000	\$3,000,000	\$3,000,000
<b>Total Revenue</b>	<b>\$42,846,441</b>	<b>\$3,462,500</b>	<b>\$3,310,600</b>	<b>\$3,158,700</b>
<b>Expenditures</b>	<b>\$42,382,966</b>	<b>\$3,151,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$3,152,300	\$3,152,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$10,200)	(\$10,200)
3007 Overtime	\$0	\$0	\$9,600	\$9,600
3008 Night and Weekend Differential Pay	\$0	\$0	\$200	\$200
<b>Total Expenditures</b>	<b>\$42,382,966</b>	<b>\$3,151,900</b>	<b>\$3,151,900</b>	<b>\$3,151,900</b>
<b>Closing Balance</b>	<b>\$463,475</b>	<b>\$310,600</b>	<b>\$158,700</b>	<b>\$6,800</b>

# Program Revenue

## 2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	255	Department of Public Instruction
<b>PROGRAM</b>	01	Educational leadership
<b>SUBPROGRAM</b>		
<b>NUMERIC APPROPRIATION</b>	33	Alcohol and other drug abuse program

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenue	\$682,810	\$682,800	\$700,800	\$700,800
<b>Total Revenue</b>	<b>\$682,810</b>	<b>\$682,800</b>	<b>\$700,800</b>	<b>\$700,800</b>
<b>Expenditures</b>	<b>\$682,810</b>	<b>\$682,800</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$661,100	\$661,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$29,800	\$29,800
3007 Overtime	\$0	\$0	\$600	\$600
7031 Supplies and Services Inflationary Increases	\$0	\$0	\$9,300	\$9,300
<b>Total Expenditures</b>	<b>\$682,810</b>	<b>\$682,800</b>	<b>\$700,800</b>	<b>\$700,800</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Services for drivers

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenue	\$154,003	\$160,900	\$174,400	\$174,400
<b>Total Revenue</b>	<b>\$154,003</b>	<b>\$160,900</b>	<b>\$174,400</b>	<b>\$174,400</b>
<b>Expenditures</b>	<b>\$154,003</b>	<b>\$160,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$167,800	\$167,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$6,100	\$6,100
7031 Supplies and Services Inflationary Increases	\$0	\$0	\$500	\$500
<b>Total Expenditures</b>	<b>\$154,003</b>	<b>\$160,900</b>	<b>\$174,400</b>	<b>\$174,400</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	255	Department of Public Instruction
<b>PROGRAM</b>	01	Educational leadership
<b>SUBPROGRAM</b>		
<b>NUMERIC APPROPRIATION</b>	35	Library products and services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$216,677	\$0	\$0	\$0
Collected Revenue	\$0	\$0	\$141,100	\$141,100
Total Revenue	\$216,677	\$0	\$141,100	\$141,100
Expenditures	\$216,668	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$141,100	\$141,100
Total Expenditures	\$216,668	\$0	\$141,100	\$141,100
Closing Balance	\$9	\$0	\$0	\$0

# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	36	Program for the deaf and center for the blind; pupil transp

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$669,793)	(\$345,000)	\$0	\$0
Collected revenue	\$1,249,346	\$1,345,000	\$1,210,000	\$1,210,000
Total Revenue	\$579,553	\$1,000,000	\$1,210,000	\$1,210,000
Expenditures	\$924,508	\$1,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,210,000	\$1,210,000
Total Expenditures	\$924,508	\$1,000,000	\$1,210,000	\$1,210,000
Closing Balance	(\$344,955)	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	255	Department of Public Instruction
<b>PROGRAM</b>	01	Educational leadership
<b>SUBPROGRAM</b>		
<b>NUMERIC APPROPRIATION</b>	37	Special needs scholarship program; financial audits

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue (audit fees)	\$0	\$0	\$83,300	\$111,100
Total Revenue	\$0	\$0	\$83,300	\$111,100
Expenditures	\$0	\$0	\$0	\$0
7032 Support for State Programs	\$0	\$0	\$83,300	\$111,100
Total Expenditures	\$0	\$0	\$83,300	\$111,100
Closing Balance	\$0	\$0	\$0	\$0

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	38	Program for the deaf and center for the blind; nonres fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0



# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal aids; program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$8,180,865)</b>	<b>(\$9,840,700)</b>	<b>\$659,300</b>	<b>\$159,300</b>
Revenues (federal grants)	\$64,254,398	\$64,500,000	\$57,000,000	\$57,000,000
<b>Total Revenue</b>	<b>\$56,073,533</b>	<b>\$54,659,300</b>	<b>\$57,659,300</b>	<b>\$57,159,300</b>
<b>Expenditures</b>	<b>\$65,914,176</b>	<b>\$54,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$55,790,100	\$55,790,100
3001 Turnover Reduction	\$0	\$0	(\$610,200)	(\$610,200)
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$1,004,300)	(\$1,561,400)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,287,300	\$3,287,300
3007 Overtime	\$0	\$0	\$27,900	\$27,900
3008 Night and Weekend Differential Pay	\$0	\$0	\$200	\$200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$9,000	\$9,000
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$65,914,176</b>	<b>\$54,000,000</b>	<b>\$57,500,000</b>	<b>\$56,942,900</b>
<b>Closing Balance</b>	<b>(\$9,840,643)</b>	<b>\$659,300</b>	<b>\$159,300</b>	<b>\$216,400</b>

# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	46	Indirect cost reimbursements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$2,310,794</b>	<b>\$527,700</b>	<b>\$585,400</b>	<b>\$174,500</b>
Revenue (fed indirect draws)	\$4,399,671	\$5,400,000	\$5,700,000	\$6,000,000
<b>Total Revenue</b>	<b>\$6,710,465</b>	<b>\$5,927,700</b>	<b>\$6,285,400</b>	<b>\$6,174,500</b>
<b>Expenditures</b>	<b>\$6,182,763</b>	<b>\$5,342,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$5,554,700	\$5,554,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$542,000	\$542,000
3007 Overtime	\$0	\$0	\$14,000	\$14,000
3008 Night and Weekend Differential Pay	\$0	\$0	\$200	\$200
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,182,763</b>	<b>\$5,342,300</b>	<b>\$6,110,900</b>	<b>\$6,110,900</b>
<b>Closing Balance</b>	<b>\$527,702</b>	<b>\$585,400</b>	<b>\$174,500</b>	<b>\$63,600</b>

# Program Revenue

## 2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	255	Department of Public Instruction
<b>PROGRAM</b>	01	Educational leadership
<b>SUBPROGRAM</b>		
<b>NUMERIC APPROPRIATION</b>	72	Program for the deaf and center for the blind; leasing of space

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Collected Revenue	\$10,800	\$12,000	\$12,000	\$12,000
<b>Total Revenue</b>	<b>\$10,800</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Expenditures</b>	<b>\$10,800</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$12,000	\$12,000
<b>Total Expenditures</b>	<b>\$10,800</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	74	Program for the deaf and center for the blind; services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Collected Revenue	\$0	\$0	\$7,000	\$7,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$7,000	\$7,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	255	Department of Public Instruction
<b>PROGRAM</b>	02	Aids for local educational programming
<b>SUBPROGRAM</b>		
<b>NUMERIC APPROPRIATION</b>	22	Tribal language revitalization grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Chapter 20 approp	\$222,800	\$222,800	\$222,800	\$222,800
Total Revenue	\$222,800	\$222,800	\$222,800	\$222,800
Expenditures	\$133,768	\$222,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$222,800	\$222,800
Total Expenditures	\$133,768	\$222,800	\$222,800	\$222,800
Closing Balance	\$89,032	\$0	\$0	\$0

# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	02	Aids for local educational programming
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Aid for alcohol and other drug abuse programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,051,052	\$0	\$0	\$0
Collected Revenue	\$1,107,664	\$1,284,700	\$1,284,700	\$1,284,700
Total Revenue	\$2,158,716	\$1,284,700	\$1,284,700	\$1,284,700
Expenditures	\$1,187,922	\$1,284,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,284,700	\$1,284,700
Total Expenditures	\$1,187,922	\$1,284,700	\$1,284,700	\$1,284,700
Closing Balance	\$970,794	\$0	\$0	\$0

# Program Revenue

## 2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	255	Department of Public Instruction
<b>PROGRAM</b>	02	Aids for local educational programming
<b>SUBPROGRAM</b>	02	State categorical aids
<b>NUMERIC APPROPRIATION</b>	32	Funds transferred from other state agencies; local aids

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$673,676</b>	<b>\$510,900</b>	<b>\$10,900</b>	<b>\$10,900</b>
Collected revenue (from other state agencies)	\$19,155,094	\$15,500,000	\$16,000,000	\$16,000,000
<b>Total Revenue</b>	<b>\$19,828,770</b>	<b>\$16,010,900</b>	<b>\$16,010,900</b>	<b>\$16,010,900</b>
<b>Expenditures</b>	<b>\$19,317,870</b>	<b>\$16,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$16,000,000	\$16,000,000
<b>Total Expenditures</b>	<b>\$19,317,870</b>	<b>\$16,000,000</b>	<b>\$16,000,000</b>	<b>\$16,000,000</b>
<b>Closing Balance</b>	<b>\$510,900</b>	<b>\$10,900</b>	<b>\$10,900</b>	<b>\$10,900</b>

# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	02	Aids for local educational programming
SUBPROGRAM	03	Federal aids
NUMERIC APPROPRIATION	41	Federal aids; local aid

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$880,198	\$1,158,800	\$0	\$0
Revenue (federal passthrough)	\$1,919,323,610	\$761,000,000	\$760,633,500	\$760,633,500
Total Revenue	\$1,920,203,808	\$762,158,800	\$760,633,500	\$760,633,500
Expenditures	\$1,919,045,051	\$762,158,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$760,633,500	\$760,633,500
Total Expenditures	\$1,919,045,051	\$762,158,800	\$760,633,500	\$760,633,500
Closing Balance	\$1,158,757	\$0	\$0	\$0



# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	03	Aids to libraries, individuals and organizations
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Federal funds; local assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$7,000)	(\$19,500)	\$0	\$0
Revenue (federal grants)	\$992,235	\$1,300,000	\$1,300,000	\$1,300,000
Total Revenue	\$985,235	\$1,280,500	\$1,300,000	\$1,300,000
Expenditures	\$1,004,688	\$1,280,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,300,000	\$1,300,000
Total Expenditures	\$1,004,688	\$1,280,500	\$1,300,000	\$1,300,000
Closing Balance	(\$19,453)	\$0	\$0	\$0

# Program Revenue

## 2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	03	Aids to libraries, individuals and organizations
SUBPROGRAM	02	Aids to individuals and organizations
NUMERIC APPROPRIATION	44	Federal funds; individuals and organizations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$100,988	\$15,700	\$15,700	\$15,700
Revenue (federal pass through)	\$69,311,853	\$62,868,500	\$62,868,500	\$62,868,500
Total Revenue	\$69,412,841	\$62,884,200	\$62,884,200	\$62,884,200
Expenditures	\$69,397,209	\$62,868,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$62,868,500	\$62,868,500
Total Expenditures	\$69,397,209	\$62,868,500	\$62,868,500	\$62,868,500
Closing Balance	\$15,632	\$15,700	\$15,700	\$15,700

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	61	Digital learning collaborative
STATUTORY FUND	285	UNIVERSAL SERVICE

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$486,400</b>	<b>\$0</b>	<b>\$0</b>
Chapter 20 appropriation	\$1,000,000	\$1,000,000	\$1,105,500	\$1,105,500
<b>Total Revenue</b>	<b>\$1,000,000</b>	<b>\$1,486,400</b>	<b>\$1,105,500</b>	<b>\$1,105,500</b>
<b>Expenditures</b>	<b>\$513,650</b>	<b>\$1,486,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,000,000	\$1,000,000
7031 Supplies and Services Inflationary Increases	\$0	\$0	\$105,500	\$105,500
<b>Total Expenditures</b>	<b>\$513,650</b>	<b>\$1,486,400</b>	<b>\$1,105,500</b>	<b>\$1,105,500</b>
<b>Closing Balance</b>	<b>\$486,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	02	Aids for local educational programming
SUBPROGRAM	02	State categorical aids
NUMERIC APPROPRIATION	62	School library aids
STATUTORY FUND	763	COMMON SCHOOL INCOME

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$3,626</b>	<b>\$3,700</b>	<b>\$0</b>	<b>\$0</b>
Transfer from BCPL from CSF	\$65,000,000	\$52,000,000	\$70,000,000	\$70,000,000
Chapter 20 appropriation	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$65,003,626</b>	<b>\$52,003,700</b>	<b>\$70,000,000</b>	<b>\$70,000,000</b>
<b>Expenditures</b>	<b>\$65,000,000</b>	<b>\$52,003,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$52,000,000	\$52,000,000
6068 School Library Aid	\$0	\$0	\$18,000,000	\$18,000,000
<b>Total Expenditures</b>	<b>\$65,000,000</b>	<b>\$52,003,700</b>	<b>\$70,000,000</b>	<b>\$70,000,000</b>
<b>Closing Balance</b>	<b>\$3,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	03	Aids to libraries, individuals and organizations
SUBPROGRAM	01	Aids to libraries
NUMERIC APPROPRIATION	61	Aid to public library systems
STATUTORY FUND	285	UNIVERSAL SERVICE

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Chapter 20 appropriation	\$22,013,100	\$24,013,100	\$26,013,100	\$28,013,100
<b>Total Revenue</b>	<b>\$22,013,100</b>	<b>\$24,013,100</b>	<b>\$26,013,100</b>	<b>\$28,013,100</b>
<b>Expenditures</b>	<b>\$22,013,100</b>	<b>\$24,013,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$24,013,100	\$24,013,100
5001 Public Library System Aid	\$0	\$0	\$2,000,000	\$4,000,000
<b>Total Expenditures</b>	<b>\$22,013,100</b>	<b>\$24,013,100</b>	<b>\$26,013,100</b>	<b>\$28,013,100</b>
Closing Balance	\$0	\$0	\$0	\$0

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	03	Aids to libraries, individuals and organizations
SUBPROGRAM	02	Aids to individuals and organizations
NUMERIC APPROPRIATION	60	Periodical and reference information databases; newslines for the blind
STATUTORY FUND	285	UNIVERSAL SERVICE

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$78,400</b>	<b>\$44,200</b>	<b>\$0</b>	<b>\$0</b>
Chapter 20 appropriation	\$3,387,300	\$3,486,300	\$3,486,300	\$3,582,900
<b>Total Revenue</b>	<b>\$3,465,700</b>	<b>\$3,530,500</b>	<b>\$3,486,300</b>	<b>\$3,582,900</b>
<b>Expenditures</b>	<b>\$3,398,609</b>	<b>\$3,530,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$3,486,300	\$3,486,300
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
5003 Badger Link and Newslines for the Blind	\$0	\$0	\$0	\$96,600
<b>Total Expenditures</b>	<b>\$3,398,609</b>	<b>\$3,530,500</b>	<b>\$3,486,300</b>	<b>\$3,582,900</b>
<b>Closing Balance</b>	<b>\$67,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	03	Aids to libraries, individuals and organizations
SUBPROGRAM	02	Aids to individuals and organizations
NUMERIC APPROPRIATION	62	Library service contracts
STATUTORY FUND	285	UNIVERSAL SERVICE

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$474,660	\$0	\$0	\$0
Chapter 20 appropriation	\$1,367,700	\$1,397,500	\$2,016,700	\$2,064,100
<b>Total Revenue</b>	<b>\$1,842,360</b>	<b>\$1,397,500</b>	<b>\$2,016,700</b>	<b>\$2,064,100</b>
<b>Expenditures</b>	<b>\$1,842,360</b>	<b>\$1,397,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,397,500	\$1,397,500
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
5002 Library Service Contracts	\$0	\$0	\$619,200	\$666,600
<b>Total Expenditures</b>	<b>\$1,842,360</b>	<b>\$1,397,500</b>	<b>\$2,016,700</b>	<b>\$2,064,100</b>
Closing Balance	\$0	\$0	\$0	\$0

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	03	Aids to libraries, individuals and organizations
SUBPROGRAM	02	Aids to individuals and organizations
NUMERIC APPROPRIATION	63	Recollection Wisconsin
STATUTORY FUND	285	UNIVERSAL SERVICE

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Chapter 20 appropriation	\$150,000	\$300,000	\$300,000	\$300,000
Total Revenue	\$150,000	\$300,000	\$300,000	\$300,000
Expenditures	\$150,000	\$300,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$300,000	\$300,000
Total Expenditures	\$150,000	\$300,000	\$300,000	\$300,000
Closing Balance	\$0	\$0	\$0	\$0



**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	2000	Adjusted Base Funding Level

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$47,874,500	\$47,874,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$64,400	\$64,400
04	LTE/Misc. Salaries	\$3,849,800	\$3,849,800
05	Fringe Benefits	\$19,502,400	\$19,502,400
06	Supplies and Services	\$91,025,600	\$91,025,600
07	Permanent Property	\$827,600	\$827,600
08	Unallotted Reserve	\$272,384,900	\$272,384,900
09	Aids to Individuals & Organizations	\$856,576,500	\$856,576,500
10	Local Assistance	\$7,599,088,800	\$7,599,088,800
11	One-time Financing	\$0	\$0
12	Debt service	\$1,360,800	\$1,360,800
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$92,400	\$92,400
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>\$8,892,647,700</b>	<b>\$8,892,647,700</b>
18	Project Positions Authorized	20.00	20.00
19	Classified Positions Authorized	626.27	626.27
20	Unclassified Positions Authorized	10.00	10.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000 Adjusted Base Funding Level</b>				
01	Educational leadership				
	01 General program operations	\$14,182,600	\$14,182,600	95.65	95.65
	02 General program operations; program for the deaf and center for the blind	\$14,281,400	\$14,281,400	151.64	151.64
	03 Energy costs; energy-related assessments program for deaf and ctr for blind	\$507,600	\$507,600	0.00	0.00
	04 Principal repayment and interest	\$1,360,800	\$1,360,800	0.00	0.00
	05 Pupil assessment	\$15,558,400	\$15,558,400	0.00	0.00
	06 Student Information System	\$3,400,000	\$3,400,000	0.00	0.00
	07 Information technology for aca	\$1,100,000	\$1,100,000	0.00	0.00
	08 WISEdash	\$3,038,100	\$3,038,100	0.00	0.00
	09 Educator Effectiveness	\$973,300	\$973,300	0.00	0.00
	10 Digital Learning Portal	\$1,159,000	\$1,159,000	0.00	0.00
	13 Electric energy derived from r	\$1,900	\$1,900	0.00	0.00
	14 Rur school teacher talent prog	\$1,500,000	\$1,500,000	0.00	0.00
	15 Assessments of reading readine	\$2,151,000	\$2,151,000	0.00	0.00

## Decision Item by Numeric

## 2527 Biennial Budget

### Department of Public Instruction

18 Mental health training	\$420,000	\$420,000	0.00	0.00
19 Educator effectiveness evaluat	\$4,309,500	\$4,309,500	0.00	0.00
20 School district boundary appeal proceedings	\$10,000	\$10,000	0.00	0.00
21 Student activity therapy	\$100	\$100	0.00	0.00
22 Personnel licensure, teacher supply, info. and analysis and teacher improv.	\$4,989,200	\$4,989,200	21.20	21.20
23 Milwaukee parental choice program; financial audits	\$148,600	\$148,600	1.00	1.00
24 Publications	\$140,600	\$140,600	1.00	1.00
25 School lunch handling charges	\$10,017,300	\$10,017,300	3.30	3.30
26 Professional services center charges	\$106,300	\$106,300	0.00	0.00
27 Gifts, grants and trust funds	\$1,250,000	\$1,250,000	0.00	0.00
28 Gifts, grants and trust funds	\$250,000	\$250,000	0.00	0.00
29 State agency library processing center	\$8,100	\$8,100	0.00	0.00
30 General educational development and high school graduation equivalency	\$129,100	\$129,100	1.00	1.00
31 Data processing	\$11,178,400	\$11,178,400	27.67	27.67
32 Funds transferred from other state agencies; program operations	\$3,152,300	\$3,152,300	15.47	15.47

# Decision Item by Numeric

## 2527 Biennial Budget

### Department of Public Instruction

	33 Alcohol and other drug abuse program	\$661,100	\$661,100	4.05	4.05
	34 Services for drivers	\$167,800	\$167,800	1.30	1.30
	35 Library products and services	\$141,100	\$141,100	0.00	0.00
	36 Program for the deaf and center for the blind; pupil transp	\$1,210,000	\$1,210,000	0.00	0.00
	41 Federal aids; program operations	\$55,790,100	\$55,790,100	290.56	290.56
	46 Indirect cost reimbursements	\$5,554,700	\$5,554,700	42.43	42.43
	61 Digital learning collaborative	\$1,000,000	\$1,000,000	0.00	0.00
	72 Program for the deaf and center for the blind; leasing of space	\$12,000	\$12,000	0.00	0.00
	74 Program for the deaf and center for the blind; services	\$7,000	\$7,000	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>\$159,867,400</b>	<b>\$159,867,400</b>	<b>656.27</b>	<b>656.27</b>
02	Aids for local educational programming				
	01 General equalization aids	\$5,581,190,000	\$5,581,190,000	0.00	0.00
	02 Grants to support gifted and talented pupils	\$474,400	\$474,400	0.00	0.00
	04 Additional special education aid	\$14,480,000	\$14,480,000	0.00	0.00
	06 Aids for special education and school age parents programs	\$574,777,700	\$574,777,700	0.00	0.00

# Decision Item by Numeric

## 2527 Biennial Budget

### Department of Public Instruction

07 Bilingual-bicultural education aids	\$10,089,800	\$10,089,800	0.00	0.00
08 Tuition payments; full-time open enrollment transfer payments	\$8,242,900	\$8,242,900	0.00	0.00
09 Aids for school lunches and nutritional improvement	\$4,218,100	\$4,218,100	0.00	0.00
10 Aid for pupil transportation	\$24,000,000	\$24,000,000	0.00	0.00
11 Aid for high cost transportati	\$22,800,000	\$22,800,000	0.00	0.00
13 Supplemental aid	\$100,000	\$100,000	0.00	0.00
14 Wisconsin school day milk program	\$1,000,000	\$1,000,000	0.00	0.00
15 Reimbursement for school breakfast programs	\$2,510,500	\$2,510,500	0.00	0.00
16 Robotics league participation	\$750,000	\$750,000	0.00	0.00
18 Charter schools	\$115,485,600	\$115,485,600	0.00	0.00
20 Grants for Educator Effectiven	\$5,746,000	\$5,746,000	0.00	0.00
22 Tribal language revitalization grants	\$222,800	\$222,800	0.00	0.00
24 Parentl choice prg for elig sd	\$275,299,900	\$275,299,900	0.00	0.00
26 Grant program for peer review and mentoring	\$1,606,700	\$1,606,700	0.00	0.00
27 Mental health expansion aid	\$12,000,000	\$12,000,000	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

28 Aid for alcohol and other drug abuse programs	\$1,284,700	\$1,284,700	0.00	0.00
31 Aid to county children with disabilities education boards	\$4,067,300	\$4,067,300	0.00	0.00
32 Funds transferred from other state agencies; local aids	\$16,000,000	\$16,000,000	0.00	0.00
35 Milwaukee parental choice program	\$313,658,100	\$313,658,100	0.00	0.00
41 Federal aids; local aid	\$760,633,500	\$760,633,500	0.00	0.00
46 Peer suicide prevention grants	\$250,000	\$250,000	0.00	0.00
50 Special needs scholarship prog	\$45,143,200	\$45,143,200	0.00	0.00
55 Sparsity aid	\$28,614,000	\$28,614,000	0.00	0.00
56 Transition incentive grants	\$3,600,000	\$3,600,000	0.00	0.00
57 Transition readiness investmen	\$1,500,000	\$1,500,000	0.00	0.00
62 School library aids	\$52,000,000	\$52,000,000	0.00	0.00
71 Aid for transportation; open enrollment	\$454,200	\$454,200	0.00	0.00
73 Head start supplement	\$6,264,100	\$6,264,100	0.00	0.00
75 Achievement guarantee contracts	\$109,184,500	\$109,184,500	0.00	0.00
77 Aid for debt service	\$133,700	\$133,700	0.00	0.00

# Decision Item by Numeric

## 2527 Biennial Budget

### Department of Public Instruction

	79 Per pupil aid	\$587,812,400	\$587,812,400	0.00	0.00
	81 Summer school grant program	\$1,400,000	\$1,400,000	0.00	0.00
	88 Four-year-old kindergarten grants	\$1,350,000	\$1,350,000	0.00	0.00
	89 Charter schls office ed oppor	\$31,504,100	\$31,504,100	0.00	0.00
	95 Grant for information tech ed	\$875,000	\$875,000	0.00	0.00
	97 School-based mental hlth grant	\$10,000,000	\$10,000,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$8,630,723,200</b>	<b>\$8,630,723,200</b>	<b>0.00</b>	<b>0.00</b>
03	Aids to libraries, individuals and organizations				
	01 Adult literacy grants	\$83,200	\$83,200	0.00	0.00
	05 Elks and Easter Seals center for respite and recreation	\$73,900	\$73,900	0.00	0.00
	06 Grants for national teacher certification or master educator licensure	\$2,910,000	\$2,910,000	0.00	0.00
	08 Special olympics	\$200,000	\$200,000	0.00	0.00
	09 Very special arts	\$100,000	\$100,000	0.00	0.00
	10 Precollege scholarships	\$1,931,500	\$1,931,500	0.00	0.00
	14 College Possible, Inc.	\$500,000	\$500,000	0.00	0.00



# Decision Item by Numeric

## 2527 Biennial Budget

### Department of Public Instruction

16 Wisconsin Reading Corps	\$2,000,000	\$2,000,000	0.00	0.00
17 Milwaukee public museum	\$42,200	\$42,200	0.00	0.00
18 Interstate compact on educational opportunity for military children	\$900	\$900	0.00	0.00
21 Recovery high schools; grants	\$500,000	\$500,000	0.00	0.00
24 Holocaust education resource center	\$200,000	\$200,000	0.00	0.00
43 Federal funds; local assistance	\$1,300,000	\$1,300,000	0.00	0.00
44 Federal funds; individuals and organizations	\$62,868,500	\$62,868,500	0.00	0.00
60 Periodical and reference information databases; newslines for the blind	\$3,486,300	\$3,486,300	0.00	0.00
61 Aid to public library systems	\$24,013,100	\$24,013,100	0.00	0.00
62 Library service contracts	\$1,397,500	\$1,397,500	0.00	0.00
63 Recollection Wisconsin	\$300,000	\$300,000	0.00	0.00
81 Grants for bullying prevention	\$150,000	\$150,000	0.00	0.00
<b>Aids to libraries, individuals and organizations Sub Total</b>	<b>\$102,057,100</b>	<b>\$102,057,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Adjusted Base Funding Level Sub Total</b>	<b>\$8,892,647,700</b>	<b>\$8,892,647,700</b>	<b>656.27</b>	<b>656.27</b>

Decision Item by Numeric

2527 Biennial Budget

Department of Public Instruction

	Agency Total	\$8,892,647,700	\$8,892,647,700	656.27	656.27

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>2000 Adjusted Base Funding Level</b>					
PR Federal	S	\$61,344,800	\$61,344,800	332.99	332.99
GPR	L	\$7,021,887,000	\$7,021,887,000	0.00	0.00
GPR	A	\$790,162,000	\$790,162,000	0.00	0.00
GPR	S	\$56,859,000	\$56,859,000	247.29	247.29
SEG	L	\$79,499,400	\$79,499,400	0.00	0.00
SEG	S	\$2,397,500	\$2,397,500	0.00	0.00
PR Federal	A	\$62,868,500	\$62,868,500	0.00	0.00
PR Federal	L	\$761,933,500	\$761,933,500	0.00	0.00
PR	L	\$17,507,500	\$17,507,500	0.00	0.00
PR	S	\$37,888,500	\$37,888,500	75.99	75.99
SEG	A	\$300,000	\$300,000	0.00	0.00
<b>Adjusted Base Funding Level Total</b>		<b>\$8,892,647,700</b>	<b>\$8,892,647,700</b>	<b>656.27</b>	<b>656.27</b>
<b>Agency Total</b>		<b>\$8,892,647,700</b>	<b>\$8,892,647,700</b>	<b>656.27</b>	<b>656.27</b>

**Decision Item (DIN) - 3001**

**Decision Item (DIN) Title - Turnover Reduction**

**NARRATIVE**

Standard Budget Adjustment - Turnover Reduction

The department requests -\$537,100 GPR and -\$610,200 PR-FED in FY26 and in FY27 as the department's required turnover reduction in appropriations funding more than 50 FTE permanent positions.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3001	Turnover Reduction

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$1,147,300)	(\$1,147,300)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>(\$1,147,300)</b>	<b>(\$1,147,300)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3001 Turnover Reduction</b>				
01	Educational leadership				
	01 General program operations	(\$254,400)	(\$254,400)	0.00	0.00
	02 General program operations; program for the deaf and center for the blind	(\$282,700)	(\$282,700)	0.00	0.00
	41 Federal aids; program operations	(\$610,200)	(\$610,200)	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>(\$1,147,300)</b>	<b>(\$1,147,300)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Turnover Reduction Sub Total</b>	<b>(\$1,147,300)</b>	<b>(\$1,147,300)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$1,147,300)</b>	<b>(\$1,147,300)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3001 Turnover Reduction</b>					
GPR	S	(\$537,100)	(\$537,100)	0.00	0.00
PR Federal	S	(\$610,200)	(\$610,200)	0.00	0.00
<b>Turnover Reduction Total</b>		<b>(\$1,147,300)</b>	<b>(\$1,147,300)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>(\$1,147,300)</b>	<b>(\$1,147,300)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3002****Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base****NARRATIVE****Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base**

The department is removing \$657,300 PR-F in FY26 and \$1,289,500 FY27 to remove ending project positions as of December 31, 2026. The amount requested is based on salary amounts provided in the adjusted base funding level. Fringe benefits are calculated at the variable fringe rate of 41.83 percent. The request removes 9.0 PR-F FTE beginning in FY26 and 16.0 PR-F FTE in FY27.



# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3002	Removal of Noncontinuing Elements from the Base

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	(\$463,400)	(\$909,200)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$193,900)	(\$380,300)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>(\$657,300)</b>	<b>(\$1,289,500)</b>
18	Project Positions Authorized	(9.00)	(16.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3002 Removal of Noncontinuing Elements from the Base</b>				
01	Educational leadership				
	41 Federal aids; program operations	(\$657,300)	(\$1,289,500)	(9.00)	(16.00)
	<b>Educational leadership Sub Total</b>	<b>(\$657,300)</b>	<b>(\$1,289,500)</b>	<b>(9.00)</b>	<b>(16.00)</b>
	<b>Removal of Noncontinuing Elements from the Base Sub Total</b>	<b>(\$657,300)</b>	<b>(\$1,289,500)</b>	<b>(9.00)</b>	<b>(16.00)</b>
	<b>Agency Total</b>	<b>(\$657,300)</b>	<b>(\$1,289,500)</b>	<b>(9.00)</b>	<b>(16.00)</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3002 Removal of Noncontinuing Elements from the Base</b>					
PR Federal	S	(\$657,300)	(\$1,289,500)	(9.00)	(16.00)
<b>Removal of Noncontinuing Elements from the Base Total</b>		<b>(\$657,300)</b>	<b>(\$1,289,500)</b>	<b>(9.00)</b>	<b>(16.00)</b>
<b>Agency Total</b>		<b>(\$657,300)</b>	<b>(\$1,289,500)</b>	<b>(9.00)</b>	<b>(16.00)</b>

**Decision Item (DIN) - 3003**

**Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

The department requests \$1,273,600 GPR, \$251,700 PR, \$332,900 PR-S, and \$3,829,300 PR-FED in FY26 and FY27 to adjust the amount needed to fully fund salary and fringe costs at base FY25 levels.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$3,470,300	\$3,470,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,217,200	\$2,217,200
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$5,687,500</b>	<b>\$5,687,500</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
01	Educational leadership				
	01 General program operations	\$754,100	\$754,100	0.00	0.00
	02 General program operations; program for the deaf and center for the blind	\$519,500	\$519,500	0.00	0.00
	22 Personnel licensure, teacher supply, info. and analysis and teacher improv.	\$208,900	\$208,900	0.00	0.00
	23 Milwaukee parental choice program; financial audits	\$11,100	\$11,100	0.00	0.00
	24 Publications	\$47,600	\$47,600	0.00	0.00
	25 School lunch handling charges	(\$18,300)	(\$18,300)	0.00	0.00
	30 General educational development and high school graduation equivalency	\$2,400	\$2,400	0.00	0.00
	31 Data processing	\$307,200	\$307,200	0.00	0.00
	32 Funds transferred from other state agencies; program operations	(\$10,200)	(\$10,200)	0.00	0.00
	33 Alcohol and other drug abuse program	\$29,800	\$29,800	0.00	0.00
	34 Services for drivers	\$6,100	\$6,100	0.00	0.00
	41 Federal aids; program operations	\$3,287,300	\$3,287,300	0.00	0.00
	46 Indirect cost reimbursements	\$542,000	\$542,000	0.00	0.00

## Decision Item by Numeric

2527 Biennial Budget

### Department of Public Instruction

	Educational leadership Sub Total	\$5,687,500	\$5,687,500	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$5,687,500	\$5,687,500	0.00	0.00
	Agency Total	\$5,687,500	\$5,687,500	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
GPR	S	\$1,273,600	\$1,273,600	0.00	0.00
PR	S	\$584,600	\$584,600	0.00	0.00
PR Federal	S	\$3,829,300	\$3,829,300	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$5,687,500	\$5,687,500	0.00	0.00
Agency Total		\$5,687,500	\$5,687,500	0.00	0.00



**Decision Item (DIN) - 3007**

**Decision Item (DIN) Title - Overtime**

**NARRATIVE**

Standard Budget Adjustment - Overtime

The department requests \$274,6600 GPR, \$3,600 PR, \$10,300 PR-S, and \$41,900 PR-F in FY26 and FY27 to restore funds for overtime differential removed in the full funding calculation. The amount requested is based on salary amounts approved in 2023 Wisconsin Act 19. Fringe benefits are calculated at the variable fringe rate of 15.80 percent.

# Decision Item by Line

## 2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	255	Department of Public Instruction
DECISION ITEM	CODES	TITLES
	3007	Overtime

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$285,300	\$285,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$45,100	\$45,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>\$330,400</b>	<b>\$330,400</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3007 Overtime</b>				
01	Educational leadership				
	01 General program operations	\$10,300	\$10,300	0.00	0.00
	02 General program operations; program for the deaf and center for the blind	\$264,300	\$264,300	0.00	0.00
	22 Personnel licensure, teacher supply, info. and analysis and teacher improv.	\$2,900	\$2,900	0.00	0.00
	24 Publications	\$500	\$500	0.00	0.00
	25 School lunch handling charges	\$200	\$200	0.00	0.00
	31 Data processing	\$100	\$100	0.00	0.00
	32 Funds transferred from other state agencies; program operations	\$9,600	\$9,600	0.00	0.00
	33 Alcohol and other drug abuse program	\$600	\$600	0.00	0.00
	41 Federal aids; program operations	\$27,900	\$27,900	0.00	0.00
	46 Indirect cost reimbursements	\$14,000	\$14,000	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>\$330,400</b>	<b>\$330,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Overtime Sub Total</b>	<b>\$330,400</b>	<b>\$330,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$330,400</b>	<b>\$330,400</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3007 Overtime					
GPR	S	\$274,600	\$274,600	0.00	0.00
PR	S	\$13,900	\$13,900	0.00	0.00
PR Federal	S	\$41,900	\$41,900	0.00	0.00
Overtime Total		\$330,400	\$330,400	0.00	0.00
Agency Total		\$330,400	\$330,400	0.00	0.00

**Decision Item (DIN) - 3008**

**Decision Item (DIN) Title - Night and Weekend Differential Pay**

**NARRATIVE**

**Standard Budget Adjustment - Night and Weekend Differential Pay**

The department requests \$55,500 GPR, \$200 PR-S and \$400 PR-F in FY26 and FY27 to restore funds for night and weekend differential removed in the full funding calculation. The amount requested is based on salary amounts approved in 2023 Wisconsin Act 19. Fringe benefits are calculated at the variable fringe rate of 15.80 percent.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3008	Night and Weekend Differential Pay

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$48,500	\$48,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$7,600	\$7,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$56,100</b>	<b>\$56,100</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3008 Night and Weekend Differential Pay</b>				
01	Educational leadership				
	01 General program operations	\$500	\$500	0.00	0.00
	02 General program operations; program for the deaf and center for the blind	\$55,000	\$55,000	0.00	0.00
	32 Funds transferred from other state agencies; program operations	\$200	\$200	0.00	0.00
	41 Federal aids; program operations	\$200	\$200	0.00	0.00
	46 Indirect cost reimbursements	\$200	\$200	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>\$56,100</b>	<b>\$56,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Night and Weekend Differential Pay Sub Total</b>	<b>\$56,100</b>	<b>\$56,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$56,100</b>	<b>\$56,100</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3008 Night and Weekend Differential Pay</b>					
GPR	S	\$55,500	\$55,500	0.00	0.00
PR	S	\$200	\$200	0.00	0.00
PR Federal	S	\$400	\$400	0.00	0.00
<b>Night and Weekend Differential Pay Total</b>		<b>\$56,100</b>	<b>\$56,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$56,100</b>	<b>\$56,100</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 3010**

**Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3010	Full Funding of Lease and Directed Moves Costs

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$929,200)	(\$927,600)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>(\$929,200)</b>	<b>(\$927,600)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3010 Full Funding of Lease and Directed Moves Costs</b>				
01	Educational leadership				
	01 General program operations	(\$927,900)	(\$926,300)	0.00	0.00
	28 Gifts, grants and trust funds	\$4,300	\$4,300	0.00	0.00
	41 Federal aids; program operations	(\$5,600)	(\$5,600)	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>(\$929,200)</b>	<b>(\$927,600)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs Sub Total</b>	<b>(\$929,200)</b>	<b>(\$927,600)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$929,200)</b>	<b>(\$927,600)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3010 Full Funding of Lease and Directed Moves Costs</b>					
GPR	S	(\$927,900)	(\$926,300)	0.00	0.00
PR	S	\$4,300	\$4,300	0.00	0.00
PR Federal	S	(\$5,600)	(\$5,600)	0.00	0.00
<b>Full Funding of Lease and Directed Moves Costs Total</b>		<b>(\$929,200)</b>	<b>(\$927,600)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>(\$929,200)</b>	<b>(\$927,600)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3011**

**Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation**

**NARRATIVE**

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3011	Minor Transfers Within the Same Alpha Appropriation

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	(\$67,900)	(\$67,900)
05	Fringe Benefits	(\$5,200)	(\$5,200)
06	Supplies and Services	\$1,127,200	\$1,127,200
07	Permanent Property	(\$821,300)	(\$821,300)
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	(\$232,800)	(\$232,800)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3011 Minor Transfers Within the Same Alpha Appropriation</b>				
01	Educational leadership				
	01 General program operations	\$0	\$0	0.00	0.00
	02 General program operations; program for the deaf and center for the blind	\$0	\$0	0.00	0.00
	22 Personnel licensure, teacher supply, info. and analysis and teacher improv.	\$0	\$0	0.00	0.00
	28 Gifts, grants and trust funds	\$0	\$0	0.00	0.00
	31 Data processing	\$0	\$0	0.00	0.00
	32 Funds transferred from other state agencies; program operations	\$0	\$0	0.00	0.00
	33 Alcohol and other drug abuse program	\$0	\$0	0.00	0.00
	41 Federal aids; program operations	\$0	\$0	0.00	0.00
	46 Indirect cost reimbursements	\$0	\$0	0.00	0.00
	61 Digital learning collaborative	\$0	\$0	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
03	Aids to libraries, individuals and organizations				
	60 Periodical and reference information databases; newslines for the blind	\$0	\$0	0.00	0.00
	62 Library service contracts	\$0	\$0	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Public Instruction

	Aids to libraries, individuals and organizations Sub Total	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00



# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3011 Minor Transfers Within the Same Alpha Appropriation</b>					
SEG	L	\$0	\$0	0.00	0.00
SEG	S	\$0	\$0	0.00	0.00
PR Federal	S	\$0	\$0	0.00	0.00
GPR	S	\$0	\$0	0.00	0.00
PR	S	\$0	\$0	0.00	0.00
<b>Minor Transfers Within the Same Alpha Appropriation Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5001****Decision Item (DIN) Title - Public Library System Aid****NARRATIVE**

The department requests an increase of \$2,000,000 SEG in FY26 and \$4,000,000 SEG in FY27, for the appropriation for aid to public library systems to support the operations and maintenance of public library services in Wisconsin. Public library system aid is supported with revenue transferred to the department from the Universal Service Fund (USF), one of the state's segregated (SEG) funds.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 5001 – PUBLIC LIBRARY SYSTEM AID

#### 361 – Aid to public library systems

s. 20.255 (3)(qm)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$26,013,100	\$28,013,100
Less Base	\$24,013,100	\$24,013,100
Requested Change	\$2,000,000	\$4,000,000

#### Request

The department requests an increase of \$2,000,000 SEG in FY26 and \$4,000,000 SEG in FY27, for the appropriation for aid to public library systems to support the operations and maintenance of public library services in Wisconsin. Public library system aid is supported with revenue transferred to the department from the Universal Service Fund (USF), one of the state's segregated (SEG) funds.

#### Background

There are 15 public library systems in Wisconsin. Over the past 30 years, these systems have developed strong programs of service for their member libraries, including resource sharing and open access for all state residents. The Public Library System Aid Program is the primary state mechanism to support public library services in Wisconsin.

Aid is paid to library systems based on the formula specified in Wis. Stat. sec. 43.24. Each system must have on file a plan approved by the department for the use of state aid it will receive as a condition of receiving aid. No more than 20 percent of the aid received can be used for administrative purposes.

Prior to the passage of 2017 Wisconsin Act 59 (2017 Act 59, the 2017-19 biennial budget), state statutes required the department to include in its biennial budget submission a request for a funding adjustment for public library system aid equal to 13 percent of (estimated) prior year local and county expenditures for all public library systems in the state. This formula was referred to as "public library system aid indexing", structuring state aid for public library systems as a reimbursement for local and county expenditures.

Indexing was recommended by a Legislative Council study committee in 1978 at a level of 20 percent. The legislature adopted system aid at 11.25 percent for 1981. The indexing level was increased to 13 percent in 1986 by the legislature, as a result of the state superintendent's Task Force on Library Legislation.

The 1993-95 biennial budget bill (enacted as 1993 Wisconsin Act 16) eliminated the 13 percent indexing level. However, under 1997 Wisconsin Act 150, the indexing of public library system aid was again incorporated into state law. The department was required to include a biennial budget request to bring state funding for public library systems to the 13 percent index level. Finally, under Act 59, the indexing requirement was eliminated.

### **Funding History**

Prior to the passage of 2003 Wisconsin Act 33 (Act 33, the 2003-05 biennial state budget), public library aids were fully funded with GPR. Under Act 33, a supplemental public library aid appropriation was created and supported by revenue from the Universal Services Fund (USF), one of the state's segregated (SEG) funds. Public library systems were funded from a combination of the two appropriations through FY09. At that time, approximately 15 percent of the total library system aid came from SEG funding; however, over the course of the next two biennia, the share of state aid funded with SEG funds increased to 33 percent, as the legislature shifted more funding from GPR to SEG.

The 2009-11 biennial budget (2009 Wisconsin Act 28) deleted the GPR appropriation entirely and the SEG appropriation was increased, becoming the sole funding source for state aid to library systems.

Under 2011 Wisconsin Act 32 (Act 32, the 2011-13 biennial budget), funding was decreased, by \$1,668,100 SEG in both FY12 and FY13, representing a 10 percent cut to the appropriation. In addition, Act 32 removed the requirement that municipalities, counties, and joint public libraries meet a maintenance of effort (MOE) requirement to maintain annual local expenditures for public libraries at the average of the prior three years as a condition for being a member of a public library system.

The legislature continued to fund state aid for public libraries at a constant level throughout the 2013-15 and 2015-17 biennia. Finally, 2017 Act 59 provided additional funding, on a one-time basis, of \$500,000 SEG in FY18 and \$1,000,000 in FY19 above the FY17 base. As directed by Act 59, the FY19 base appropriation for Public Library System Aid reverted to the FY17 level of \$15,013,100 for purposes of determining the adjusted base going into the 2019-21 biennium. However, the legislature made the FY19 increase of \$1,000,000 permanent, as part of the 2019-21 biennial budget process, so that funding was steady at \$16,013,100 in FY20 and FY21.

Then, under 2021 Act 58 (the 2021-23 biennial budget), funding for public library system aid increased to \$18,513,100 in FY22 and \$20,013,100 in FY23. Finally, under

2023 Act 19 (the 2023-25 biennial budget), funding for public library system aid increased to \$22,013,100 in FY24 and \$24,013,100 in FY25.

### **Estimated Cost Increases**

Despite the elimination of the requirement that the department request state funding according to the indexing mechanism from prior law, there is still a tendency to frame state aid for public libraries as a percent of prior year local and county expenditures. The Appendix at the end of this DIN contains historical data on public library system expenditures and state aid.

Generally, local and county expenditures have increased over time. The state aid appropriation was flat for several years (FY12 through FY18), resulting in state aid being at or below seven percent of local and county expenditures. The modest increases in state aid that were provided in FY18 and FY19 amounted to a little more than three percent annually. But, due to the growth in local and county funded expenditures, state aid was still not above seven percent of local and county expenditures.

With the Legislature's approval of additional funding for the 2023-25 biennium, the appropriation for public library system aid has increased, to \$22,013,100 in FY24 and \$24,013,100 in FY25 – annual increases of 10.0 percent and 9.1 percent, respectively. Based on actual expenditure data for public libraries, the FY23 appropriation provided state aid equal to 8.5 percent of prior year public library expenditures. Based on estimated local and county expenditures going forward, the appropriation is projected to provide aid at 8.1 percent in FY25 and 7.8 percent in FY26 (the appropriation increased by \$2 million in FY25). If the appropriation is not increased, it is estimated to provide aid at roughly 7.8 percent in FY24 and FY25 (see Appendix).

### **Need for Additional State Funding**

Participation in public library systems is voluntary. The present level of funding jeopardizes the current status of full participation by all libraries in the state. If public libraries do not participate, access to public library service by non-residents is reduced or eliminated. In order to ensure continued participation by all public libraries, public library systems must provide a level of service that makes participation desirable and beneficial to its member libraries. Without adequate funding, public library systems will not be able to provide this level of service.

Public libraries remain essential pillars of their communities, providing reliable information, workforce development and information for job seekers, government information, public-use computers, access to the internet, library materials, library programs, and many more services. According to the Wisconsin Library Association, libraries have identified several priorities for which additional funding increases would be directed to address workforce development, technology infrastructure, and promotion of lifelong learning. These services offered by libraries are pivotal to the communities they

serve. Additional funds could be used to expand online course offerings and technology training opportunities to help people with new careers and mid-career changes; to expand technology services to all areas of the state, such as rural or low-income communities, and to include wireless hotpots, local area networks, technology equipment for maker spaces and digitization services; and to support various activities for residents of all ages that promote lifetime learning, such as early literacy, summer reading, and STEM programs.

### **Proposal**

The department is requesting an increase in funding aid to public library systems, by \$2,000,000 SEG in FY26 and \$4,000,000 SEG in FY27, to provide consistent state support for operations and maintenance of public library services in Wisconsin in a way that is sustainable for member libraries and the state's residents.

### **Statutory Language**

The department is not proposing any statutory language related to this request.

**Appendix. Expenditures, Aid Amounts, and Index Level for Public Library System Aid (CY 2009-2026, FY10-FY27)**

Calendar Year	Local Expenditures	Change from Prior Year	State Fiscal Year	Chapter 20 Appropriation	Fund Source	Change in Approp.	Aid as Percent of Prior CY Expenditures	Index Level	Aid at Applicable Index Level	Funding Required to Meet Index
2009	\$211,137,195	2.64%	<b>FY10</b>	\$16,165,400	SEG	-3.68%	7.66%	13.0%	\$27,447,835	\$11,282,435
2010	\$215,123,445	1.89%	<b>FY11</b>	\$16,681,200	SEG	3.19%	7.75%	13.0%	\$27,966,048	\$11,284,848
2011	\$216,886,354	0.82%	<b>FY12</b>	\$15,513,100	SEG	-7.00%	7.15%	13.0%	\$28,195,226	\$12,682,126
2012	\$213,620,201	-1.51%	<b>FY13</b>	\$15,513,100	SEG	0.00%	7.26%	13.0%	\$27,770,626	\$12,257,526
2013	\$217,095,564	1.63%	<b>FY14</b>	\$15,513,100	SEG	0.00%	7.15%	13.0%	\$28,222,423	\$12,709,323
2014	\$223,379,348	2.89%	<b>FY15</b>	\$15,513,100	SEG	0.00%	6.94%	13.0%	\$29,039,315	\$13,526,215
2015	\$232,086,772	3.90%	<b>FY16</b>	\$15,513,100	SEG	0.00%	6.68%	13.0%	\$30,171,280	\$14,658,180
2016	\$225,878,850	-2.67%	<b>FY17</b>	\$15,513,100	SEG	0.00%	6.87%	13.0%	\$29,364,251	\$13,851,151
2017	\$243,725,991	7.90%	<b>FY18</b>	\$15,513,100	SEG	0.00%	6.36%	13.0%	\$31,684,379	\$16,171,279
2018	\$248,611,309	2.00%	<b>FY19</b>	\$16,013,100	SEG	3.22%	6.44%	13.0%	\$32,319,470	\$16,306,370
2019	\$254,868,395	2.52%	<b>FY20</b>	\$16,013,100	SEG	0.00%	6.28%	N/A^	N/A^	N/A^
2020	\$245,560,681	-3.65%	<b>FY21</b>	\$16,013,100	SEG	0.00%	6.52%	N/A^	N/A^	N/A^
2021	\$248,554,384	1.22%	<b>FY22</b>	\$18,513,100	SEG	15.61%	7.45%	N/A^	N/A^	N/A^
2022	\$262,079,342	5.44%	<b>FY23</b>	\$20,013,100	SEG	8.10%	7.64%	N/A^	N/A^	N/A^
2023-Prel.	\$271,143,774	3.46%	<b>FY24</b>	\$22,013,100	SEG	9.99%	8.12%	N/A^	N/A^	N/A^
2024-Est.	\$283,209,818	4.45%	<b>FY25</b>	\$24,013,100	SEG	9.09%	8.48%	N/A^	N/A^	N/A^
2025-Est.	\$295,812,655	4.45%	<b>FY26</b>	\$24,013,100	SEG	0.00%	8.12%	N/A^	N/A^	N/A^
2026-Est.	\$308,976,918	4.45%	<b>FY27</b>	\$24,013,100	SEG	0.00%	7.77%	N/A^	N/A^	N/A^

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5001	Public Library System Aid

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$2,000,000	\$4,000,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5001 Public Library System Aid</b>				
03	Aids to libraries, individuals and organizations				
	61 Aid to public library systems	\$2,000,000	\$4,000,000	0.00	0.00
	<b>Aids to libraries, individuals and organizations Sub Total</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Public Library System Aid Sub Total</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5001 Public Library System Aid					
SEG	L	\$2,000,000	\$4,000,000	0.00	0.00
Public Library System Aid Total		\$2,000,000	\$4,000,000	0.00	0.00
Agency Total		\$2,000,000	\$4,000,000	0.00	0.00

**Decision Item (DIN) - 5002****Decision Item (DIN) Title - Library Service Contracts****NARRATIVE**

The department requests an increase of \$619,200 SEG in FY26 and \$666,600 SEG in FY27 to fully fund the estimated costs of the library service contracts maintained by the department. The library service contracts are supported with revenue transferred to the department from the Universal Service Fund (USF), one of the state's segregated (SEG) funds.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 5002 – LIBRARY SERVICE CONTRACTS

#### 362 – Library service contracts

s. 20.255 (3)(r)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$2,016,700	\$2,064,100
Less Base	\$1,397,500	\$1,397,500
Requested Change	\$619,200	\$666,600

#### Request

The department requests an increase of \$619,200 SEG in FY26 and \$666,600 SEG in FY27 to fully fund the estimated costs of the library service contracts maintained by the department. The library service contracts are supported with revenue transferred to the department from the Universal Service Fund (USF), one of the state's segregated (SEG) funds.

#### Background

This request is to fully fund estimated costs of the library service contracts that the department is required to maintain pursuant to Wis. Stat. sec. 43.03 (6) and (7). Under this statute, the department is required to contract for services with libraries and other resource providers inside and outside of this state to serve as resources of specialized library materials and information that are not available in public libraries or the library operated by the department's Library Services Team (formerly the Resources for Libraries and Lifelong Learning Team). The department contracts with five providers: the Milwaukee Public Library (MPL), the University of Wisconsin-Madison (UW-Madison), the Wisconsin Talking Book and Braille Library (WTBBL), the Cooperative Children's Book Center (CCBC), and Auto-Graphics (AG).

The UW-Madison and MPL lend materials to residents living in all parts of the state in response to requests forwarded by the RL&LL staff or public library systems. The contracts with UW-Madison and MPL ensure access to the major collections and unique materials held by these libraries for patrons statewide. Funds are used to pay for staff to locate, retrieve, ship and shelve materials, and for supplies and postage to ship to those libraries that are not participating in the statewide delivery service.

Under current law, the department is required to enter into a contract annually with the public library in a first class city (Milwaukee), for the provision of library services to physically handicapped persons, including the blind and physically handicapped. Since 1961, this contract has been maintained with the WTBBL located in the MPL, which provides its space without charge. WTBBL provides specialized services to certified blind and physically handicapped persons throughout the state. The Library of Congress provides the recorded and braille materials (estimated at an annual value of \$376,700), but the state is obligated to provide for processing, maintenance, and circulation.

The CCBC is a children's and young adult literature book examination center located on the UW-Madison campus providing unique resources and reference services to adults whose studies and work intersects with books for youth. Funding through the contract with the department supports the CCBC in providing information, outreach, and continuing education opportunities for Wisconsin public and school librarians, teachers, and others throughout the state.

Auto-Graphics is a library software company specializing in library management and resource sharing platforms. WISCAT, Wisconsin's Interlibrary Loan platform, utilizes their SHAREit product as the foundational software platform for ILL in Wisconsin. This software also includes authentication services that are needed to verify that only Wisconsin residents can access the licensed electronic information content in BadgerLink, a requirement in all BadgerLink contracts.

This software has been procured using federal funding dating back to 2006, but as it is supporting statutorily mandated activities of the department, it would be more secure to utilize state funding to ensure access to physical and electronic resources for all Wisconsin residents.

### **Funding History**

The budget for the library services contracts has undergone several major changes in the past two decades. The 2003-05 biennial budget reduced the appropriation for the contracts by \$154,800 GPR for both FY04 and FY05. Funding remained flat for several years, until the 2007-09 biennial budget provided increases of \$257,300 GPR in FY08 and \$220,300 GPR in FY09. These increases allowed the department to maintain existing services and to purchase a Digital Talking Books server.

Under 2009 Wisconsin Act 28 (Act 28, the 2009-11 biennial budget), the GPR funding for the contracts was replaced with SEG funds from the USF. Act 28 also provided an increase for the library service contracts of \$37,100 SEG in FY10 and \$72,600 SEG in FY11. The increases allowed the department to maintain existing services.

Funding for the contracts has been modified several times in the past during the state's biennial budget process. These changes reflected the estimated costs to continue for

ongoing services under the library service contracts. Table 1 below presents the library service contracts appropriation history since FY14.

**Table 1. Library Service Contracts Appropriation History, FY14 through FY25**

Year	Appropriation
FY16	\$1,167,200
FY17	\$1,167,200
FY18	\$1,170,400
FY19	\$1,174,300
FY20	\$1,307,500
FY21	\$1,342,400
FY22	\$1,355,300
FY23	\$1,367,700
FY24	\$1,367,700
FY25	\$1,397,500

The projected increases to the library service contracts for FY24 and FY25 are driven by general operating cost increases among the four contract entities, as shown in Table 2 below. If the funding increase requested by the department is not provided, the total number of items that can be requested from the MPL and the UW libraries will be capped. Requests are sent to all of the other libraries that don't charge for lending before they are sent to the MPL and UW. If borrowing from the MPL and UW libraries has to be capped, the impact will be felt by library patrons – Wisconsin residents may be denied access to the various materials available only from the MPL and UW libraries.

**Table 2. Library Service Contracts in FY26 and FY27 Budget Projection**

Contract	FY 25 Base	FY26 Projection	FY27 Projection
UW-Madison	\$80,000	\$80,000	\$80,000
MPL-ILL	\$192,100	\$226,700	\$234,600
MPL-WTBBL	\$954,700	\$1,100,300	\$1,135,600
CCBC	\$170,700	\$209,700	\$213,900
Auto-Graphics	\$0	\$400,000	\$400,000
<b>Total Costs (Rounded)</b>	<b>\$1,397,500</b>	<b>\$2,016,700</b>	<b>\$2,064,100</b>
Change to FY23 Base		\$1,397,500	\$1,397,500
<b>DPI Request</b>		<b>\$619,200</b>	<b>\$666,600</b>

## Proposal

The department requests \$619,200 SEG in FY26 and \$666,600 SEG in FY27 to fully fund the estimated costs of the library service contracts maintained by the department

**Statutory Language**

The department is not proposing any statutory language related to this request.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5002	Library Service Contracts

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$619,200	\$666,600
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$619,200</b>	<b>\$666,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5002 Library Service Contracts</b>				
03	Aids to libraries, individuals and organizations				
	62 Library service contracts	\$619,200	\$666,600	0.00	0.00
	<b>Aids to libraries, individuals and organizations Sub Total</b>	<b>\$619,200</b>	<b>\$666,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Library Service Contracts Sub Total</b>	<b>\$619,200</b>	<b>\$666,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$619,200</b>	<b>\$666,600</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5002 Library Service Contracts					
SEG	S	\$619,200	\$666,600	0.00	0.00
Library Service Contracts Total		\$619,200	\$666,600	0.00	0.00
Agency Total		\$619,200	\$666,600	0.00	0.00

**Decision Item (DIN) - 5003****Decision Item (DIN) Title - Badger Link and Newsline for the Blind****NARRATIVE**

The department requests an increase of \$96,600 SEG in FY27 to increase funding for the contracts with all current Badger Link vendors and to maintain the current level of services through Newsline for the Blind. Both services are supported with revenue transferred to the department from the Universal Service Fund (USF), one of the state's segregated (SEG) funds.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 5003 – BADGERLINK AND NEWSLINE FOR THE BLIND

#### *360 – Periodical and reference information databases; newslines for the blind*

s. 20.255 (3)(q)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$3,486,300	\$3,582,900
Less Base	\$3,486,300	\$3,486,300
Requested Change	\$0	\$96,600

#### Request

The department requests an increase of \$96,600 SEG in FY27 to increase funding for the contracts with all current BadgerLink vendors and to maintain the current level of services through Newsline for the Blind. Both services are supported with revenue transferred to the department from the Universal Service Fund (USF), one of the state's segregated (SEG) funds.

#### Background

##### BadgerLink

BadgerLink is Wisconsin's online library which provides access to licensed content such as magazines, newspapers, scholarly articles, videos, images, and music. BadgerLink began operation in July 1998, with 3,500 full text magazines and other resources from EBSCO, as well as about 40 newspapers from ProQuest. BadgerLink provides increased access to information resources for Wisconsin residents in cooperation with the state's public, school, academic, and special libraries. Funding for BadgerLink has come from SEG funds since the early 2000's; state support for BadgerLink is provided in the same appropriation as for Newsline for the Blind.

The department currently contracts with six vendors (Britannica Education, EBSCO, Gale/Cengage Learning, ProQuest, TeachingBooks, and Wisconsin Newspaper Association) to provide access to a large volume of full-text information. Users can search approximately 20,000 full-text magazines, journals, newspapers, reference materials, and other specialized information sources. Included are over 8,000 full text magazines and journals, over 1,500 newspapers and newswires, and approximately 6,800 full textbooks. Full text articles are taken from 2,900 historical newspaper titles.

BadgerLink vendors provide access several other resources: automobile repair manuals, company profiles, country economic reports, industrial reports and yearbooks, biographies, primary historical documents, charts, images, schematics, maps, poems, essays, speeches, plays, short stories, author audio programs and book readings, author video programs, book reviews or discussion guides, and many other full text resources not available through regular internet search engines.

When these resources are available through search engines such as Google, it is because Wisconsin has licensed the content to appear when searched through these search engines. BadgerLink also connects users to WISCAT (the online catalog of Wisconsin library holdings), OCLC WorldCat (an international database of library holdings), directories of libraries, digitized library collections, and other information.

Statewide contracts provide cost savings. Local library staff do not have to review vendor services and bids, negotiate with the vendor, pay invoices, monitor vendor performance, and arrange for training. If libraries, schools, universities, and other organizations had to purchase the databases in BadgerLink directly, it is estimated that it would cost them approximately \$73-75 million.

#### Newsline for the Blind

Newsline for the Blind (Newsline) provides access to newspapers on a daily basis for people who cannot read print newspapers, using an automated electronic voice that can be accessed using a regular touch-tone telephone. The Regional Library for the Blind and Physically Handicapped (RLBPH) assists in providing the service by registering new users, providing technical support, and placing Wisconsin announcements and local information on the Newsline local channel.

Newsline provides access to 14 Wisconsin newspapers and over 365 national newspapers, news wire services, and some national magazines. The Wisconsin newspapers that are included in Newsline are: Appleton Post-Crescent, Fond du Lac Reporter, Green Bay Press-Gazette, Janesville Gazette, Herald Time Reporter (Manitowoc), La Crosse Tribune, Marshfield News-Herald, Milwaukee Journal Sentinel, Oshkosh Northwestern, Stevens Point Journal, The Sheboygan Press, Wausau Daily Herald, Wisconsin Rapids Daily Tribune, and Wisconsin State Journal/The Capital Times.

Newsline currently has more than 1,365 Wisconsin users registered. The average length of a call into Newsline is 15 minutes. Both usage and length of call have declined in recent years, peaking at over 2,300 registered users in 2008 and a call length of 25 minutes.

Non-statutory language included in 1997 Wisconsin Act 27 (Act 27, the 1997-99 biennial budget) required the department to enter into a two-year contract with the National Federation for the Blind (NFB) to provide Newsline services from the Madison and Milwaukee locations. The department was directed to use USF funds transferred

into the department's appropriation under Wis. Stat. sec. 20.255 (1) (ke), from the Public Service Commission (PSC), to fund the Newsline contract.

Initially, the statutes directed specific amounts be transferred to fund Newsline. However, beginning in FY02, the legislature instead enumerated the Newsline program as an allowable purpose for which USF revenues received from the PSC, in the department's appropriation for BadgerLink, could be used.

Table 1 below presents this history of the appropriation for BadgerLink and Newsline since FY14. The appropriation amount over the years reflects the estimated costs to continue the various BadgerLink and Newsline databases and vendor contracts.

**Table 1. Funding for BadgerLink and NFB**

Year	Appropriation
FY14	\$2,589,900
FY15	\$2,596,500
FY16	\$2,841,800
FY17	\$2,902,200
FY18	\$2,919,100
FY19	\$2,937,500
FY20	\$2,937,500
FY21	\$3,283,300
FY22	\$3,283,300
FY23	\$3,283,300
FY24	\$3,387,300
FY25	\$3,486,300

### **Need for Additional Funding**

Table 2 below shows the contracted vendors and the cost of each contract under BadgerLink, the current and projected costs under Newsline, and total costs under the appropriation. The increases for the individual line items for the BadgerLink databases reflect general inflationary increases to maintain the current level of services (i.e., no changes to service levels).

**Table 2. BadgerLink Contracts and Newsline for the Blind – Projected Costs**

Purpose	Base Cost	Est'd Cost	Est'd Cost
	FY25	FY26	FY27
<b><u>Newsline for the Blind (NFB)</u></b>			
NFB Newsline contract	\$ 43,500	\$ 43,500	\$ 43,500
NFB Telecom	3,000	3,000	3,000
WTBBL Staff Costs (Regional Library Contract)	78,400	78,400	78,400
Newspaper Contracts	10,000	10,000	10,000
Printing	800	800	800
<b>TOTAL NFB COSTS</b>	<b>\$135,700</b>	<b>\$135,700</b>	<b>\$135,700</b>
<b><u>BadgerLink Databases</u></b>			
Britannica Education	\$490,000	\$490,000	\$514,500
EBSCO (multiple databases)	1,830,500	1,830,500	1,922,000
Gale/Cengage Learning	70,300	70,300	73,800
ProQuest (multiple databases)	301,300	307,800	495,000
TeachingBooks	98,500	98,500	98,500
Wisconsin Newspaper Association	327,000	343,400	343,400
<b>TOTAL BADGERLINK DATABASES COSTS</b>	<b>\$3,117,600</b>	<b>\$3,140,500</b>	<b>\$3,447,200</b>
<b>Combined NFB&amp; BadgerLink (rounded)</b>	<b>\$3,253,300</b>	<b>\$3,276,200</b>	<b>\$3,582,900</b>
Chapter 20 Appropriation (FY25 Base)	\$3,486,300		
<b>Difference (DPI request)</b>		<b>\$0</b>	<b>\$96,600</b>

### Proposal

The department requests \$96,600 SEG in FY27 to increase funding for the contracts with all current BadgerLink vendors and to maintain the current level of services offered through the Newsline for the Blind.

### Statutory Language

The department is not proposing any statutory language related to this request.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5003	Badger Link and Newslane for the Blind

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$96,600
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$96,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5003 Badger Link and Newslane for the Blind</b>				
03	Aids to libraries, individuals and organizations				
	60 Periodical and reference information databases; newslane for the blind	\$0	\$96,600	0.00	0.00
	<b>Aids to libraries, individuals and organizations Sub Total</b>	<b>\$0</b>	<b>\$96,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Badger Link and Newslane for the Blind Sub Total</b>	<b>\$0</b>	<b>\$96,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$96,600</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5003 Badger Link and Newslane for the Blind					
SEG	L	\$0	\$96,600	0.00	0.00
Badger Link and Newslane for the Blind Total		\$0	\$96,600	0.00	0.00
Agency Total		\$0	\$96,600	0.00	0.00

**Decision Item (DIN) - 5004****Decision Item (DIN) Title - Supporting Future Librarians****NARRATIVE**

The department requests an increase of \$125,000 GPR in FY27 in a new, sum-sufficient appropriation, for a stipend payment program to support individuals pursuing a career as a public library professional and placed as an intern in a public library setting.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 5004 – SUPPORTING FUTURE LIBRARIANS

#### 304 – Library intern stipend payments

s. 20.255 (3)(cL) \*NEW\*

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$0	\$125,000
Less Base	\$0	\$0
Requested Change	\$0	\$125,000

#### Request

The department requests an increase of \$125,000 GPR in FY27 in a new, sum-sufficient appropriation, for a stipend payment program to support individuals pursuing a career as a public library professional and placed as an intern in a public library setting.

#### Background

Workforce shortages are an issue for public libraries in the state. Public library systems are reporting increased staffing turnover rates in their member libraries, often in the smallest and most rural libraries. More specifically, data gathered by the LST shows an average 27% turnover rate of public library directors between 2021 and 2023.

While some institutions do offer bachelor's degree programs in library sciences (and one associate degree program exists), the MLIS is the pathway for the "professional" categorization. Further, the bachelor's and associate degrees do not factor into the current certification process for becoming professional librarians.

Currently, only federal Library Services and Technology Act (LSTA) funding is available for providing a stipend of \$3,000 for teens participating in a summer internship in a public library. Practicum students in a professional librarian preparation program are not required to be paid and, in some cases, attend class as well as working an outside job to cover living expenses.

By providing stipends for practicum students in a professional librarian preparation program, the state may remove barriers for interested individuals to enter the profession. This would allow the student to concentrate more of their time and energy on completing their studies and complete the MLIS pathway.

In determining the library intern stipend, consideration is given to the amount of time a library intern would be working in the library (the number of hours per week and length of the internship), as well as the level of responsibility involved in their internship duties. The department indicates that these public library internships are typically structured to be project based (one discreet professional level library project over the course of the internship). That is, the internship is not intended to provide the individual with experience performing the day-to-day activities of the library. There is a significant amount of self-direction and independent work on the part of the intern.

MLIS programs do require 120 hours of work experience per internship placement. Therefore, in order to address library staffing shortages in the state, a \$5,000 stipend would provide an amount above the average of minimum hourly rates of comparable classifications for 120 hours of work. In projecting costs for the program, the department proposes a modest program of 25 placements in FY27 and will reassess the demand in future biennia.

The proposed program would provide financial assistance for individuals pursuing a course of study in a master's degree level program leading to a career as a public library professional. As with individuals engaged in student teaching as part of their education degree program, the proposed stipend would be paid to individuals who are working in a public library internship setting as part a master's degree program in library and information sciences (MLIS).

### **Proposal**

To address the library staffing shortage, the department proposes include a request for state funding to support library internships as part of its 2025-27 budget request. This proposal mirrors what is being proposed for student teachers (see the "[Supporting Future Educators](#)" DIN #6020).

The department requests an increase of \$125,000 GPR in FY27 for a stipend payment program to support individuals pursuing a career as a public library professional and placed as an intern in a public library setting. The proposed program would provide financial assistance in the amount of \$5,000 per placement for individuals pursuing a course of study in a master's degree level program leading to a career as a public library professional. The department requests that the new appropriation be created as sum-sufficient appropriation.

### **Statutory Language**

The department is proposing statutory language related to this request.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5004	Supporting Future Librarians

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$125,000
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$125,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5004 Supporting Future Librarians</b>				
03	Aids to libraries, individuals and organizations				
	04 Library intern stipend payments	\$0	\$125,000	0.00	0.00
	<b>Aids to libraries, individuals and organizations Sub Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Supporting Future Librarians Sub Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5004 Supporting Future Librarians					
GPR	A	\$0	\$125,000	0.00	0.00
Supporting Future Librarians Total		\$0	\$125,000	0.00	0.00
Agency Total		\$0	\$125,000	0.00	0.00



**Decision Item (DIN) - 5005****Decision Item (DIN) Title - Grant for IT Education****NARRATIVE**

The department requests an increase of \$625,000 GPR in FY26 and \$625,000 GPR in FY27, for the Information Technology (IT) Education Grant program. The department also requests changes to the statutory language for this program, to allow the department to award more than one grant under the program and to allow for more flexible use of funds by recipients, as a strategy for expanding access to information technology education and certification to pupils in grades 6 to 12, technical college district students, and patrons of public libraries.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5005	Grant for IT Education

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$625,000	\$625,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$625,000</b>	<b>\$625,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5005 Grant for IT Education</b>				
02	Aids for local educational programming				
	95 Grant for information tech ed	\$625,000	\$625,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grant for IT Education Sub Total</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5005 Grant for IT Education					
GPR	S	\$625,000	\$625,000	0.00	0.00
Grant for IT Education Total		\$625,000	\$625,000	0.00	0.00
Agency Total		\$625,000	\$625,000	0.00	0.00

**Decision Item (DIN) - 5006****Decision Item (DIN) Title - Grants for IT Infrastructure and Cybersecurity****NARRATIVE**

The department requests an increase of \$13,500,000 GPR in FY26 and FY27 for a new, formula grant program for the purpose of improving information technology infrastructure for public schools, independent charter schools, the Wisconsin Center for the Blind and Visually Impaired, the Wisconsin Educational Services Program for the Deaf and Hard of Hearing, tribal schools, and public libraries. Of the total \$13,500,000 requested annually, \$1,000,000 would be dedicated to serving public library systems, \$12,000,000 would be dedicated to serving local education agencies (LEAs), and the remaining \$500,000 would be used to purchase software licenses and/or other services that would be made available to libraries and LEAs but purchased by DPI.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5006	Grants for IT Infrastructure and Cybersecurity

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$500,000	\$500,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$13,000,000	\$13,000,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>\$13,500,000</b>	<b>\$13,500,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5006 Grants for IT Infrastructure and Cybersecurity</b>				
02	Aids for local educational programming				
	98 Grants for info tech infrastructure and cybersecurity	\$13,500,000	\$13,500,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$13,500,000</b>	<b>\$13,500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grants for IT Infrastructure and Cybersecurity Sub Total</b>	<b>\$13,500,000</b>	<b>\$13,500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$13,500,000</b>	<b>\$13,500,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5006 Grants for IT Infrastructure and Cybersecurity					
GPR	L	\$13,500,000	\$13,500,000	0.00	0.00
Grants for IT Infrastructure and Cybersecurity Total		\$13,500,000	\$13,500,000	0.00	0.00
Agency Total		\$13,500,000	\$13,500,000	0.00	0.00



**Decision Item (DIN) - 6000****Decision Item (DIN) Title - General Equalization Aid****NARRATIVE**

The department requests an increase of \$332,759,000 GPR in FY26 and \$672,316,000 in FY27 in the appropriation for general equalization aid to mitigate increases in the school property tax levy arising from proposed increases in revenue limit authority. This request represents increases of six percent each year. The department also proposes several changes to current law related to general equalization aid and school district revenue limits.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6000 – GENERAL EQUALIZATION AID AND REVENUE LIMITS

#### 201 – General equalization aids

s. 20.255 (2)(ac)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$5,913,949,000	\$6,253,506,000
Less Base	\$ 5,581,190,000	\$ 5,581,190,000
Requested Change	\$332,759,000	\$672,316,000

#### Request

The department requests an increase of \$332,759,000 GPR in FY26 and \$672,316,000 in FY27 in the appropriation for general equalization aid to mitigate increases in the school property tax levy arising from proposed increases in revenue limit authority. This request represents increases of six percent each year. The department also proposes several changes to current law related to general equalization aid and school district revenue limits.

#### General Equalization Aid Formula

- Raise the **secondary cost ceiling from 90 percent to 100 percent** of the prior year state average shared costs (results in a larger portion of shared costs being aided at the secondary level).
- Raise the **special adjustment aid amount from 85 percent to 90 percent** of the district's prior year aid eligibility (protects districts from significant decreases in aid from year to year).

#### Four-Year-Old Kindergarten (4K) Pupil Count

- Count students who attend a **full-day, full week 4K program as 1.0 FTE**.
- This change would apply for purposes of general aid membership and revenue limit membership for school districts, as well as for pupil counts for independent charter schools (ICS) and for private schools participating in one of the state's parent choice programs (including the Special Needs Scholarship Program).

#### School District Revenue Limits

- Change the per **pupil revenue limit adjustment** to **\$425** in **FY26**.
- Beginning in **FY27**, **restore prior law practice of indexing the per pupil revenue limit adjustment to inflation**: each year, the per pupil adjustment would be increased by an amount equal to the prior year's per pupil adjustment multiplied by the March-over-March Consumer Price Index for All Urban Consumers (March CPI-U). The department estimates the per **pupil revenue limit adjustment will be \$375.75 in FY27** (three percent increase) under the CPI-U index method.
- Beginning in **FY26**, **set the low revenue ceiling to equal the prior year's state average revenue per member** attributable to the per pupil revenue limit adjustment, the low revenue ceiling, and the base holdharmless adjustment. The department estimates that the resulting **low revenue ceiling will equal \$11,700 for FY26 and \$12,300 for FY27**.
- **Repeal the statutory limitation currently in effect, under Wis. Stats. sec. 121.905 (1)(b)**, for districts that have held a referenda for school operations, so that any district whose per-member revenue limit authority falls below the low revenue ceiling threshold can make use of the low-revenue adjustment as intended (current law freezes the applicable low revenue ceiling for three years for a district that is unsuccessful in passing an operating referenda).
- **Restore school district's ability to make use of the revenue limit exemption for energy efficiency purchases and projects, under Wis. Stat. sec. 121.90 (4)(o)**. As modified by a Governor's partial veto of 2017 Act 19, the statute currently prohibits the use of this revenue limit exemption unless a school board adopted a resolution to use the exemption prior to January 1, 2018, and until after December 3018. Practically speaking, the partial veto created a 1,000-year moratorium on use of the energy efficiency revenue limit exemption. This request would restore prior law regarding the energy efficiency revenue limit exemption.
- **Create a new, non-recurring revenue limit exemption for school safety and cybersecurity**. The exemption would allow a school district to raise its revenue limit to pay for school safety and/or cybersecurity purchases, including staff, equipment, software, security systems, and services that relate to improving safety and security in schools, including protecting against cybersecurity attacks. Under this proposal, a school district could raise its revenue limit by \$100 per revenue limit member, except that all districts would be guaranteed at least an exemption amount of at least \$60,000. As a nonrecurring exemption, the additional revenue limit authority would not be counted as part of the district's base revenue in the subsequent school year, but a district could utilize the exemption each year.

**Statutory Language**

The department is proposing statutory language related to this request.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6000	General Equalization Aid

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$97,237,800	\$150,829,900
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$235,521,200	\$521,486,100
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$332,759,000</b>	<b>\$672,316,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6000 General Equalization Aid</b>				
02	Aids for local educational programming				
	01 General equalization aids	\$332,759,000	\$672,316,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$332,759,000</b>	<b>\$672,316,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>General Equalization Aid Sub Total</b>	<b>\$332,759,000</b>	<b>\$672,316,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$332,759,000</b>	<b>\$672,316,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6000 General Equalization Aid</b>					
GPR	L	\$332,759,000	\$672,316,000	0.00	0.00
<b>General Equalization Aid Total</b>		<b>\$332,759,000</b>	<b>\$672,316,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$332,759,000</b>	<b>\$672,316,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6001****Decision Item (DIN) Title - Per Pupil Aid****NARRATIVE**

The department requests an increase of \$88,581,900 GPR in FY26 and \$123,431,900 GPR in FY27 for Per Pupil Aid. The department requests that the payment to school districts be increased, from \$742 per pupil, to \$800 per pupil in FY26 and to \$850 per pupil in FY27. Additionally, the department proposes the introduction of a weighting factor to the Per Pupil Aid formula: economically disadvantaged students would be weighted 20 percent, thereby generating additional funding for school districts serving students in poverty.



# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6001	Per Pupil Aid

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$88,581,900	\$123,431,900
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$88,581,900</b>	<b>\$123,431,900</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6001 Per Pupil Aid</b>				
02	Aids for local educational programming				
	79 Per pupil aid	\$88,581,900	\$123,431,900	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$88,581,900</b>	<b>\$123,431,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>Per Pupil Aid Sub Total</b>	<b>\$88,581,900</b>	<b>\$123,431,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$88,581,900</b>	<b>\$123,431,900</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6001 Per Pupil Aid</b>					
GPR	L	\$88,581,900	\$123,431,900	0.00	0.00
<b>Per Pupil Aid Total</b>		<b>\$88,581,900</b>	<b>\$123,431,900</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$88,581,900</b>	<b>\$123,431,900</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6002****Decision Item (DIN) Title - Special Education Categorical Aid****NARRATIVE**

The department requests an increase of \$820,517,300 GPR in FY26 and \$1,166,550,300 GPR in FY27 to increase the reimbursement rate for special education expenditures to 75 percent in FY26 and 90 percent in FY27. The department also requests that the targeted reimbursement rates be specified in statute and that the appropriation type be changed from sum certain to sum sufficient.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6002	Special Education Categorical Aid

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$820,517,300	\$1,166,550,300
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$820,517,300</b>	<b>\$1,166,550,300</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6002 Special Education Categorical Aid</b>				
02	Aids for local educational programming				
	06 Aids for special education and school age parents programs	\$820,517,300	\$1,166,550,300	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$820,517,300</b>	<b>\$1,166,550,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Special Education Categorical Aid Sub Total</b>	<b>\$820,517,300</b>	<b>\$1,166,550,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$820,517,300</b>	<b>\$1,166,550,300</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6002 Special Education Categorical Aid</b>					
GPR	L	\$820,517,300	\$1,166,550,300	0.00	0.00
<b>Special Education Categorical Aid Total</b>		<b>\$820,517,300</b>	<b>\$1,166,550,300</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$820,517,300</b>	<b>\$1,166,550,300</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6003****Decision Item (DIN) Title - High-Cost Special Education Aid****NARRATIVE**

The department requests an increase of \$20,424,000 GPR in FY26 and \$21,820,000 GPR in FY27 for High-Cost Special Education Aid. The requested funding increases would reimburse allowable costs at 60 percent in FY26 and FY27. The department also requests that the targeted reimbursement rates be specified in statute and that the appropriation type be changed from sum certain to sum sufficient.



# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6003	High-Cost Special Education Aid

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$20,424,000	\$21,820,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$20,424,000</b>	<b>\$21,820,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6003 High-Cost Special Education Aid</b>				
02	Aids for local educational programming				
	04 Additional special education aid	\$20,424,000	\$21,820,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$20,424,000</b>	<b>\$21,820,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>High-Cost Special Education Aid Sub Total</b>	<b>\$20,424,000</b>	<b>\$21,820,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$20,424,000</b>	<b>\$21,820,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6003 High-Cost Special Education Aid</b>					
GPR	L	\$20,424,000	\$21,820,000	0.00	0.00
<b>High-Cost Special Education Aid Total</b>		<b>\$20,424,000</b>	<b>\$21,820,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$20,424,000</b>	<b>\$21,820,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6004****Decision Item (DIN) Title - Early Childhood Special Education****NARRATIVE**

The department requests an increase of \$600,000 GPR in FY26 and \$10,600,000 GPR in FY27, for a new program to support local education agencies (LEAs) and non-school childcare settings in providing required special education services to young children. Of the total amount requested, beginning in FY27, \$10,000,000 would be for a new aid program that would reimburse LEAs and childcare providers for the allowable costs of providing special education services in early childhood care settings. For LEAs, this would include only those allowable costs that are not already reimbursed through other federal and state special education aid programs. The remaining \$600,000 GPR annually would be dedicated to contracts between the department and Cooperative Educational Services Agencies (CESAs) to support CESA-based employees serving as LEA/Childcare collaboration coaches (four regional coaching positions).

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6004 – EARLY CHILDHOOD SPECIAL EDUCATION AID

#### 205 – Aid for early childhood special education programs

s. 20.255 (2)(be) \*NEW\*

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$0	\$10,000,000
Less Base	\$0	\$0
Requested Change	\$0	\$10,000,000

#### 151 – Early childhood special education; coaches

s. 20.255 (1)(be) \*NEW\*

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$600,000	\$600,000
Less Base	\$0	\$0
Requested Change	\$600,000	\$600,000

#### Request

The department requests an increase of \$600,000 GPR in FY26 and \$10,600,000 GPR in FY27, for a new program to support local education agencies (LEAs) and non-school childcare settings in providing required special education services to young children.

#### Proposal

Investments in early childhood have been shown to return a 13 percent annual return<sup>1</sup>. The department believes a state investment in supporting students experiencing a disability at an early age alongside IDEA, specifically in line with Indicator 6 (Preschool Inclusive Educational Environment in Childcare settings), will help to grow opportunities for those children to be educated alongside their peers, reinforcing the standard of

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<sup>1</sup> [Heckman: Investment in Early Childhood Programs Yields Robust Returns \(2016\)](#). Accessed 11/13/2024.

providing education in the least restrictive environment (LRE). Additional resources and training can help ensure that school districts can serve children experiencing an early disability within their selected structure of care, whether that is a childcare setting, a public school, or a blend of the two.

Of the total amount requested, beginning in FY27, \$10,000,000 would be for a new aid program that would reimburse LEAs and childcare providers for the allowable costs of providing special education services in early childhood care settings. For LEAs, this would include only those allowable costs that are not already reimbursed through other federal and state special education aid programs. Any costs related to special education services for children aged three to the beginning of first grade normally covered by state and federal special education funding qualify to be reimbursed under this new aid program. If the categorical aid is insufficient to cover all costs, the aid will be prorated.

The remaining \$600,000 GPR annually would be dedicated to contracts between the department and Cooperative Educational Services Agencies (CESAs) to support CESA-based employees serving as LEA/Childcare collaboration coaches (four regional coaching positions). The coaches will focus on promoting Child Find with childcare providers and facilitating quality itinerant services between childcare centers and school districts. The new CESA positions will also provide training, technical assistance, consultation and collaboration with childcare and school districts across the state, in support of the state's 4-year-old-kindergarten community approach (providing childcare and education in a single setting).

Allowable costs for the \$600,000 GPR line would generally include salary and fringe cost related to staff providing educational and/or therapeutic services (e.g., Speech & Language) in the childcare setting; staff training; adapted materials (for use in childcare settings); and program-based assessments.

### **Statutory Language**

The department is proposing statutory language related to this request.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6004	Early Childhood Special Education

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$600,000	\$600,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$10,000,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$600,000</b>	<b>\$10,600,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6004 Early Childhood Special Education</b>				
01	Educational leadership				
	51 Early childhood special education; coaches	\$600,000	\$600,000	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>0.00</b>	<b>0.00</b>
02	Aids for local educational programming				
	05 Aid for early childhood special education programs	\$0	\$10,000,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Early Childhood Special Education Sub Total</b>	<b>\$600,000</b>	<b>\$10,600,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$600,000</b>	<b>\$10,600,000</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6004 Early Childhood Special Education</b>					
GPR	S	\$600,000	\$600,000	0.00	0.00
GPR	L	\$0	\$10,000,000	0.00	0.00
<b>Early Childhood Special Education Total</b>		<b>\$600,000</b>	<b>\$10,600,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$600,000</b>	<b>\$10,600,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6006****Decision Item (DIN) Title - Transition Incentive Grant Program****NARRATIVE**

The department requests \$300,000 GPR in FY26 and \$400,000 GPR in FY27 to fully fund anticipated claims under the Special Education Transition Incentive Grant (TIG) Program. Under the TIG program, local education agencies (LEAs) receive payments of \$1,000 per qualified outcome from the survey of former students with disabilities related to federal Indicator #14, which address post-secondary employment and training/education. The payments have been prorated in recent years due to claims exceeding the appropriation.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6006	Transition Incentive Grant Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$300,000	\$400,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$300,000</b>	<b>\$400,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6006 Transition Incentive Grant Program</b>				
02	Aids for local educational programming				
	56 Transition incentive grants	\$300,000	\$400,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Transition Incentive Grant Program Sub Total</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6006 Transition Incentive Grant Program</b>					
GPR	L	\$300,000	\$400,000	0.00	0.00
<b>Transition Incentive Grant Program Total</b>		<b>\$300,000</b>	<b>\$400,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$300,000</b>	<b>\$400,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6007**

**Decision Item (DIN) Title - Transition Readiness Investment Grant Program**

**NARRATIVE**

The department requests \$1,500,000 GPR in FY26 and \$1,500,000 GPR in FY27 to expand access to the Transition Readiness Investment Grant program.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6007	Transition Readiness Investment Grant Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$1,500,000	\$1,500,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6007 Transition Readiness Investment Grant Program</b>				
02	Aids for local educational programming				
	57 Transition readiness investmen	\$1,500,000	\$1,500,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Transition Readiness Investment Grant Program Sub Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6007 Transition Readiness Investment Grant Program</b>					
GPR	L	\$1,500,000	\$1,500,000	0.00	0.00
<b>Transition Readiness Investment Grant Program Total</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6008****Decision Item (DIN) Title - Rehired Annuitants****NARRATIVE**

The department requests that current law be modified to adjust the criteria under which retired Wisconsin Retirement System (WRS) annuitants could be rehired to work, without suspending their annuity, such that only 30 days must pass since the employee left employment with a participating WRS employer, rather than 75 days (current law). This includes rehiring WRS annuitants who are retired former teachers to work in schools.

## **ISSUE PAPER**

While the department proposes that changes be made to current law that impact all retired WRS annuitants, the department emphasizes the importance of this change for schools, as it would be part of a larger strategy to address the shortage of teachers in schools throughout the school - to incentivize and encourage retired former teachers to return to the classroom.

## STATUTORY LANGUAGE

Modify current law pertaining to hiring retired WRS annuitants, such that:

At least 30 days [*rather than the current law 75 days*] have passed since the employee left employment with a participating employer, and

At the time of retirement, the employee does not have an agreement to return to work;  
and

Upon returning to work, the employee elects to not again become a participating employee in the WRS.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6008	Rehired Annuitants

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

## Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

**Decision Item (DIN) - 6009**

**Decision Item (DIN) Title - District Reorganization - Feasibility Study Grant**

**NARRATIVE**

The department requests an increase of \$300,000 GPR in FY27 in a new, continuing appropriation, for grants to school districts conduct feasibility studies for potential school district reorganization.



# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6009	District Reorganization - Feasibility Study Grant

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$300,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$300,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6009 District Reorganization - Feasibility Study Grant</b>				
02	Aids for local educational programming				
	99 School district reorg feasibility study; grants	\$0	\$300,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$0</b>	<b>\$300,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>District Reorganization - Feasibility Study Grant Sub Total</b>	<b>\$0</b>	<b>\$300,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$300,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6009 District Reorganization - Feasibility Study Grant</b>					
GPR	L	\$0	\$300,000	0.00	0.00
<b>District Reorganization - Feasibility Study Grant Total</b>		<b>\$0</b>	<b>\$300,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$0</b>	<b>\$300,000</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 6010**

### **Decision Item (DIN) Title - Early Literacy-Coaches**

#### **NARRATIVE**

The department requests an increase of \$11,018,000 GPR in FY26 and \$11,018,000 GPR in FY27 to contract for literacy coaches, and to provide required professional development training, as part of implementing 2023 Act 20.

#### **EARLY LITERACY - IMPLEMENTATION OF 2023 ACT 20**

On July 19, 2023, the Governor signed 2023 Act 20 into law. This legislation created new provisions in state law pertaining to early literacy instruction, curriculum, assessments, and interventions, and changes related to educator licensing and preparation.

The legislation created the Early Literacy Curriculum Council to review early literacy curriculum and make recommendations to both the department and to the Joint Committee on Finance. Council members are appointed by the State Superintendent, the Speaker of the Assembly, and the Senate Majority Leader. Act 20 also created a new state grant program intended to reimburse schools for a portion of the costs of purchasing a recommended curriculum. Under Act 20, the early literacy coaching program is administered by the Office of Literacy in the Department of Public Instruction.

Act 20 did not include additional funding or position authority for implementation of early literacy programs and activities under Act 20. Instead, during deliberations on the 2023-25 state biennial budget, the Joint Committee on Finance provided \$50 million in its supplemental appropriation for an early literacy and reading improvement program, as part of Motion 103 (adopted by the Committee on June 13, 2023). The 2023-25 biennial budget was signed into law (2023 Act 19) on July 5, 2023.

The department submitted a request under Wis. Stat. sec. 13.101, on November 22, 2023, for the release of GPR budget authority and position authority for the Director of the Office of Literacy position. On December 5, 2023, the Committee approved a motion to create the requested 1.0 FTE GPR position authority in the unclassified civil service for the Director of the Office of Literacy and approved the release of funding from its supplemental appropriation for the Director position, which was filled in June 2024.

The remaining funding (\$49.7 million) from the allocation for an early literacy program remains in the Committee's supplemental appropriation as part of the allocation for the Act 20 early literacy program. The Legislature did adopt a bill to establish the appropriation structure for funding to support the requirements of Act 20 (2023 SB 971); that bill was enacted as 2023 Act 100 on February 29, 2024. On March 7, 2024, the department submitted a second request to the Committee to request release of the remaining amount for the implementation of all provisions under Act 20.

Act 100 had been partially vetoed by the Governor and the partial veto was subsequently the subject of a lawsuit filed by the Republican-led Legislature (claimed the partial veto was unconstitutional). The court determined that the Governor's veto was constitutional; thus, Act 100 stands as partially vetoed by the Governor. As of November 8, 2024, the Committee had not yet acted on the department's request.

If the funds are not released by the Committee before the end of FY25, the budget authority will lapse to the state's general fund and no longer be available to the department for implementation of Act 20. Regardless of whether any of the remaining funds are released by the Committee during FY25, there will be ongoing costs of implementing the provisions of Act 20, which are addressed in DINs 6010 through 6013 of the departments 2025-27 biennial budget request.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6010 - EARLY LITERACY COACHES

#### 139 - Office of literacy; literacy program

s. 20.255 (1)(fc)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$11,018,000	\$11,018,000
Less Base	\$0	\$0
Requested Change	\$11,018,000	\$11,018,000

#### Request

The department requests an increase of \$11,018,000 GPR in FY26 and \$11,018,000 GPR in FY27 to contract for literacy coaches, and to provide required professional development training, as part of implementing 2023 Act 20.

#### Background

On July 19, 2023, the Governor signed 2023 Act 20 into law. This legislation created new provisions in state law pertaining to early literacy instruction, curriculum, assessments, and interventions, and changes related to educator licensing and preparation, as well as creating a new state grant program intended to reimburse schools for a portion of costs of purchasing approved reading curriculum. Under Act 20, the early literacy coaching program is administered by the Office of Literacy in the department.

Act 20 requires the department's Office of Literacy to establish and supervise an early literacy coaching program. The Office of Literacy is required to consult with Cooperative Educational Service Agencies (CESAs) to contract with individuals who demonstrate knowledge and expertise in science-based early literacy instruction and instructional practices to serve as literacy coaches in schools throughout the state, with a special focus on schools with the greatest early literacy needs.

Act 20 did not include additional funding for implementation of the early literacy coaching program. While the legislative Joint Committee on Finance could still release funding to support the literacy coaching program (during FY25), the department submits this request for funding to ensure that funding is appropriated to support the early literacy coaching program on an ongoing basis.

The role of the literacy coaches will be to provide support to school administrators, principals, and teachers, and school-based literacy coaches, in building teacher and school capacity to teach reading and language arts using science-based early reading instruction (as defined under Act 20). The overarching goal of the literacy coaching program is to increase the percentage of pupils who are reading at grade level by the end of third grade by providing additional supports targeted to schools with the greatest numbers of learners who need support in developing early reading and literacy skills.

## **Proposal**

### *Training for Literacy Coaches*

The department requests state funding to support the ongoing costs of providing professional development training for literacy coaches, as required under Act 20 [Wis. Stat. sec. 115.39(2)(b)]. The department estimates a cost of \$1,500 per month (\$18,000 annually), to support regular, twice-monthly meetings with coaches for training and professional development designed to best meet local needs. The department would consider procuring professional development training for literacy coaches via a contract with a service provider.

### *Literacy Coaches (Contracts)*

Act 20 specifies that the department's Office of Literacy may not contract for more than 64 full-time equivalent (FTE) literacy coaches [Wis. Stat. sec. 115.39 (2) (a)]. The department's position is that in order to provide robust literacy coaching services throughout the state, the department should be permitted to contract for up to 100 FTE early literacy coaches. Because the 64 FTE limit is specified in statute, a statutory language change would be required to allow the department to contract more than 64 FTE literacy coaches. The department therefore requests a change in the statute to permit the department to contract for up to 100 FTE literacy coaches.

The department also requests that the limitation on the number of coaches per school district and CESA region specified in current law be modified, so as to maintain proportionality with the requested increase to 100 FTE coaches, as noted below:

- Wis. Stat. sec. 115.39(3)(c)1.a.: increase from 10 to 16 FTE the number of coaches schools located within the geographical boundaries of a first class city school district (Milwaukee Public Schools).
- Wis. Stat. sec. 115.39(3)(c)1.b.: increase from 4 to 6 FTE the number of coaches in a school district other than a 1st class city school district.

To project the cost for literacy coaches, the department identified the average salary and fringe benefit costs for educators in the assignment position "Reading Specialist". For the 2023-24 school year, the average salary and fringe benefit amounts reported by school

districts (for full time employees) was \$103,500 (\$73,800 for salary and \$29,700 for fringe benefits). An inflationary factor of 3 percent annually yields an anticipated salary and fringe benefits costs of \$109,800 for school year 2025-26. See Table 1 below for projected amounts for 100 literacy coaches.

**Table 1. Projected Costs for Literacy Coach Contracts**

	FY26	FY27
Cost per FTE Coach*	\$110,000	\$110,000
Number**	100	100
<b>Total Cost for Coaches</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>
<b>Training for Coaches</b>	<b>18,000</b>	<b>18,000</b>
<b>Total Biennial Cost</b>	<b>\$11,018,000</b>	<b>\$11,018,000</b>

\*Source: based on Public All Staff Report, 2023-24 school year (DPI); Assignment Position "17 – Reading Specialist"; assumes three percent annual inflation.

\*\*The department is requesting a statutory language change to contract for up to 100 coaches.

In summary, the department requests an increase of \$11,018,000 GPR in FY26 and \$11,018,000 GPR in FY27 for the costs associated with maintaining 100 literacy coaches to support early literacy and reading in schools throughout the state. The requested funding includes \$18,000 annually for related professional development training to for the literacy coaches implement 2023 Act 20. The department also requests the statute be modified to authorize the department to contract for up to 100 FTE coaches.

### **Statutory Language**

The department is proposing any statutory language related to this request.



# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6010	Early Literacy-Coaches

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$11,000,000	\$11,018,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$11,000,000</b>	<b>\$11,018,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6010 Early Literacy-Coaches</b>				
01	Educational leadership				
	39 Office of literacy; literacy program	\$11,000,000	\$11,018,000	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>\$11,000,000</b>	<b>\$11,018,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Early Literacy-Coaches Sub Total</b>	<b>\$11,000,000</b>	<b>\$11,018,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$11,000,000</b>	<b>\$11,018,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6010 Early Literacy-Coaches</b>					
GPR	S	\$11,000,000	\$11,018,000	0.00	0.00
<b>Early Literacy-Coaches Total</b>		<b>\$11,000,000</b>	<b>\$11,018,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$11,000,000</b>	<b>\$11,018,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6011**

**Decision Item (DIN) Title - Early Literacy-Summer Reading Program**

**NARRATIVE**

The department requests an increase of \$5,000,000 GPR in FY27 to provide aid to local education agencies (LEAs) to offset the costs of providing intensive summer reading programs as required under 2023 Act 20.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6013 – EARLY LITERACY – SUMMER READING PROGRAM

#### *223 – Early literacy; aid for intensive summer reading program*

s. 20.255 (2)(fb)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$0	\$5,000,000
Less Base	\$0	\$0
Requested Change	\$0	\$5,000,000

#### **Request**

The department requests an increase of \$5,000,000 GPR in FY27 to provide aid to local education agencies (LEAs) to offset the costs of providing intensive summer reading programs as required under 2023 Act 20.

#### **Background**

On July 19, 2023, the Governor signed 2023 Act 20 into law. This legislation created new provisions in state law pertaining to early literacy instruction, curriculum, assessments, and interventions, and changes related to educator licensing and preparation, an early literacy coaching program, a state grant program intended to reimburse schools for a portion of costs of purchasing approved reading curriculum, and requiring intensive summer reading programming for any student promoted to grade 4 not yet meeting literacy expectations.

#### Reading Assessments, Personal Reading Plans, and grade 3 to 4 Promotion Policy

Act 20 created a new provision [Wis. Stat. sec. 118.33 (5m)] that directs the department to establish a model state policy for promoting a pupil from the 3rd to the 4th grade. The statute requires the department's model policy to include several provisions with respect to a pupil promoted to 4th grade who had a personal reading plan during the 3rd grade and who is not considered to have completed the personal reading plan (the statute provides for a good cause exception to this requirement under certain circumstances):

- In grade 4, provide the pupil with intensive instructional services, progress monitoring, and supports to remediate the identified areas of deficiency.

- Notify the pupil's parent or guardian, in writing, that the pupil did not complete the personal reading plan and include a description of the intensive instructional services and supports that will be provided to the pupil to remediate the identified areas of reading deficiency.
- Provide the pupil with an **intensive summer reading program each summer** until the pupil scores at grade-level in reading on a summative assessment.

The Legislature did not provide funding for schools expressly for the purpose of providing intensive summer reading programs required under Act 20.

## **Proposal**

The department proposes the creation of a new categorical aid program that would reimburse LEAs for costs of providing intensive summer reading programming, as required under Act 20. The summer reading categorical aid program would reimburse LEAs for expenses incurred for a required intensive summer reading program during the school year beginning immediately after the summer period.

### *Timing of Aid Payments*

Under Act 20, the governing body of an LEA must adopt and implement its own policy for promoting students from third grade to fourth grade that includes reading achievement criteria [Wis. Stat. sec. 118.33(6)(a) and (b)]. This policy must be adopted and implemented by July 1, 2025. For LEAs that adopt the policy after the conclusion of the 2024-25 school year (but prior to the July 1, 2025 statutory date), the first instance of required intensive summer reading programs would occur during the 2026 summer.

Under the proposed aid program, the LEA would submit documentation to the department confirming the LEA offered the intensive summer reading programming to pupils meeting the criteria in the law; the documentation would also include information about participation by pupils in the summer programming. Upon confirmation that the required services were provided, the department would reimburse LEAs for allowable costs. Thus, the expenses incurred by an LEA during the summer of 2026 would be reimbursed during the 2026-27 school year (FY27).

Because the required intensive summer reading program is a new responsibility for schools, there is not yet data available for the department to make firm projections as to the number of pupils who will participate in the programming. The most recent assessment data (2023-24 school year) indicates that 26,255 pupils taking the applicable assessment scored at the Developing or Approaching performance levels (see the

[Wisconsin Student Assessment System Updated Asset-Based Performance Levels](#) for definitions of performance levels).

While it is not likely that every pupil who scores at the lower performance levels on the statewide summative assessment will meet the criteria for an intensive summer reading program, the proposed appropriation of \$5,000,000 annually would provide roughly \$191 of aid per pupil, if participation included all pupils scoring at the those performance levels.

However, a flat dollar amount per pupil does not reflect the range of costs that LEAs will experience when providing intensive summer reading programs, as total costs (and the resulting cost per student) are likely to vary substantially among LEAs, based on their existing resources, the number of participating pupils, and the LEAs circumstances (e.g., transportation costs for rural schools could look very different than for LEAs located in suburban or urban areas).

Because the department does not yet have data to inform cost projections, the department proposes that the state provide funding in a new appropriation dedicated to reimbursing LEAs for costs of providing intensive summer reading programs, as required under 2023 Act 20. The department requests \$5,000,000 GPR annually, beginning in FY27. The department also requests rule-making authority, including authority to promulgate an emergency rule, to establish the parameters and procedures for this new aid program.

### **Statutory Language**

The department is proposing statutory language related to this request.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6011	Early Literacy-Summer Reading Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$5,000,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$5,000,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6011 Early Literacy-Summer Reading Program</b>				
02	Aids for local educational programming				
	23 Early literacy; aid for intensive summer reading program	\$0	\$5,000,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Early Literacy-Summer Reading Program Sub Total</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6011 Early Literacy-Summer Reading Program					
GPR	L	\$0	\$5,000,000	0.00	0.00
Early Literacy-Summer Reading Program Total		\$0	\$5,000,000	0.00	0.00
Agency Total		\$0	\$5,000,000	0.00	0.00

**Decision Item (DIN) - 6012****Decision Item (DIN) Title - Early Literacy-Tutoring Programs****NARRATIVE**

The department requests an increase of \$5,000,000 GPR in FY26 and \$5,000,000 GPR in FY27 in a new, annual appropriation, for grants to non-profit community organizations to provide tutoring services for pupils in 5K through grade three, as a strategy for improving early literacy across the state. The grants would be available to eligible organizations to offset the costs of providing school-based tutoring services for pupils in 5K through grade three. To receive grant funds, the eligible organization must provide science-based early literacy tutoring services, which would include (but not be limited to) high-dosage tutoring services for pupils in schools.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6012 – EARLY LITERACY – TUTORING

#### 223 – Early literacy; grants for tutoring

s. 20.255 (2)(fb)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$5,000,000	\$5,000,000
Less Base	\$0	\$0
Requested Change	\$5,000,000	\$5,000,000

#### Request

The department requests an increase of \$5,000,000 GPR in FY26 and \$5,000,000 GPR in FY27 in a new, annual appropriation, for grants to non-profit community organizations to provide tutoring services for pupils in 5K through grade three, as a strategy for improving early literacy across the state.

The grants would be available to eligible organizations to offset the costs of providing school-based tutoring services for pupils in 5K through grade three. To receive grant funds, the eligible organization must provide science-based early literacy tutoring services, which would include (but not be limited to) high-dosage tutoring services for pupils in schools.

#### Background

On July 19, 2023, the Governor signed 2023 Act 20 into law. This legislation created new provisions in state law pertaining to early literacy instruction, curriculum, assessments, and interventions, and changes related to educator licensing and preparation.

The overarching goal of Act 20 is to improve early literacy and reading proficiency of Wisconsin's students by the end of grade three. It is worth reviewing strategies and practices that can complement the work of schools as they implement Act 20 and facilitate improved outcomes in reading proficiency. One strategy to consider is high-dosage tutoring.

### *High-Dosage Tutoring as Literacy Intervention*

High-dosage tutoring is a term used to describe a school-based learning intervention. According to the Center for American Progress (CAP)<sup>1</sup>, high dosage tutoring programs share the following characteristics:

- Size - students are tutored one-on-one or in small-group sessions, with no more than four students per tutor.
- Content – tutors use high-quality instructional materials that align with classroom content.
- Frequency and duration – students receive at least three tutoring sessions per week, with each session lasting at least 30 minutes.
- Schedule – sessions are held during school hours.
- Personnel – tutors are professionally trained and receive ongoing support and coaching, and students meet with the same tutor each session.

(Taken from *The Center for American Progress, “Fact Sheet: Scaling Up High-Dosage Tutoring Is Crucial to Students’ Success”, January 2024*).

In addition to meeting the criteria listed above, successful grant applicants will follow all tenets of science-based early literacy instruction included in 2023 Wisconsin Act 20, including providing explicit and systematic instruction without using three cueing as an instructional model.

The CAP’s fact sheet cites research by EdResearch for Action, in its February 2021 report “Design Principles for Accelerating Student Learning with High-Impact Tutoring”<sup>2</sup> indicating that high dosage tutoring is one of few school-based interventions that has shown significant positive effects on student achievement outcomes (in reading and math).

The CAP fact sheet also indicates that research demonstrates that high dosage tutoring programs are several times more effective than standard tutoring models at improving student outcomes. Unfortunately, efforts to implement robust, high dosage tutoring programs in schools can run into several challenges: general labor shortages, building in time for high tutoring with limited staff, and recruiting and retaining qualified tutors.

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<sup>1</sup> [Fact Sheet: Scaling Up High-Dosage Tutoring Is Crucial to Students’ Success - Center for American Progress](#), January 18, 2024 (accessed November 11, 2024).

<sup>2</sup> [EdResearch for Recovery Design Principles 1.pdf](#) (accessed November 11, 2024).

## **Proposal**

The department proposes a new competitive grant program to help facilitate access to tutoring services, included but not limited to high-dosage tutoring services, for pupils needing additional help to attain reading proficiency. The department would evaluate models for delivering the tutoring services and award grants to non-school entities (community-based non-profit organizations) to conduct the high dosage tutoring for students in schools. The department has determined that existing staff could absorb the work load associated with new grant program of this scope.

In summary, the department requests an increase of \$5,000,000 GPR in FY26 and \$5,000,000 GPR in FY27 for a new grant program, under which the department would award grants to community-based, non-profit organizations to provide literacy tutoring programs servings pupils in 5K through grade three.

## **Statutory Language**

The department is proposing statutory language related to this request.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6012	Early Literacy-Tutoring Programs

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$5,000,000	\$5,000,000
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6012 Early Literacy-Tutoring Programs</b>				
03	Aids to libraries, individuals and organizations				
	12 Early literacy; grants for tutoring	\$5,000,000	\$5,000,000	0.00	0.00
	<b>Aids to libraries, individuals and organizations Sub Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Early Literacy-Tutoring Programs Sub Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6012 Early Literacy-Tutoring Programs</b>					
GPR	A	\$5,000,000	\$5,000,000	0.00	0.00
<b>Early Literacy-Tutoring Programs Total</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6013**

**Decision Item (DIN) Title - Early Literacy-Diagnostic Assessment Aid**

**NARRATIVE**

The department requests an increase of \$2,500,000 GPR in FY26 and \$2,500,000 GPR in FY27 to provide aid to local education agencies (LEAs) to offset the costs of administering diagnostic assessments required under 2023 Act 20.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6013 – EARLY LITERACY – DIAGNOSTIC ASSESSMENT AID

#### *221 – Early literacy; aid for diagnostic reading assessment*

s. 20.255 (2)(f)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$2,500,000	\$2,500,000
Less Base	\$0	\$0
Requested Change	\$2,500,000	\$2,500,000

#### **Request**

The department requests an increase of \$2,500,000 GPR in FY26 and \$2,500,000 GPR in FY27 to provide aid to local education agencies (LEAs) to offset the costs of administering diagnostic assessments required under 2023 Act 20.

#### **Background**

On July 19, 2023, the Governor signed 2023 Act 20 into law. This legislation created new provisions in state law pertaining to early literacy instruction, curriculum, assessments, and interventions, and changes related to educator licensing and preparation, as well as creating a new state grant program intended to reimburse schools for a portion of costs of purchasing approved reading curriculum. Under Act 20, the early literacy coaching program is administered by the Office of Literacy in the department.

Act 20 requires the department to select a fundamental skills screening assessment and a universal screening assessment that meet specifications included in Act 20, and to establish and maintain a list of diagnostic assessments that are approved by the department for use by schools (by July 15, 2024). Act 20 requires school districts and ICS to administer the fundamental skills screening assessment to 4k pupils, and to administer the universal screening assessment and approved diagnostic assessments to pupils in 5k through grade three, according to the schedule prescribed under Act 20.

The department is required to continue to reimburse schools for the costs of administering the required diagnostic assessments to pupils in grades 5k through grade three. However, the department must provide the FS/U screening assessment at no cost to schools – i.e., the department must contract with a vendor for the FS/U screening assessment that will be made available to all schools required to administer it. The department has selected aimswebPlus by Pearson for the FS/U screening assessment in

4K through grade three. The current contract with Pearson will be in effect from July 15, 2024, through July 14, 2026, with the possibility of a one-year extension.

The existing appropriation under Wis. Stat. Sec. 20.255 (1) (f), Assessment of reading readiness (\$2.15 million annually), is to be used cover the costs of the contract for the FS/U screening assessment, as well as to offset costs incurred by schools for the required diagnostic assessments. Thus, the contract with Pearson for the FS/U screening assessment is funded from this appropriation. The Pearson contract is \$1.1 million annually for the initial contract, leaving \$1.05 million in the appropriation that can be used to reimburse schools for costs of the diagnostic assessments.

The current contract will be in effect through FY26, and potentially through FY27, if the parties exercise the option for a one-year extension. There is the possibility that the department would not choose to exercise the optional one-year extension with Pearson (e.g., if performance does not meet expectations). If that is the case, the department would have to follow state procedures for a competitive bid and for choosing the next vendor.

Program staff suggest that after this initial contract period, the vendor bids could increase, potentially significantly. Bids submitted by other vendors were higher than Pearson's and some bids were higher than the existing appropriation level of \$2.1 million. Thus, the current funding level in that appropriation may have to be used just to support the contract for the FS/U screening assessment.

#### *Diagnostic Assessments*

The costs to LEAs of administering diagnostic assessments will not be known until the department receives claims from the current (2024-25) schools year. When all claims have been received, the department will determine whether claims can be fully funded with the amount available in the appropriation (\$1.05 million, after accounting for the Pearson contract), or if claims will have to be prorated.

Total claims submitted to the department for reimbursement of costs to administer the prior law early literacy screener ranged from \$1,608,200 to \$2,147,500 (median was \$1,871,500), between FY16 and FY24. Thus, claims have been fully funded since the model switched to this reimbursement model. If claims for the diagnostic assessments come in at similar levels, the amounts available for reimbursements (\$1.05 million) would cover only 49 to 65 percent of costs.

#### **Proposal**

The department requests the creation of a new, annual appropriation, funded with \$2,500,000 GPR annually, beginning in FY26. This new appropriation would be for the express purpose of reimbursing LEAs for the costs of administering required diagnostic assessments, as required under Act 20.

Creating a separate appropriation has the advantage of keeping state funding for the two types of assessments separate. This will in turn avoid uncertainty about how much will be remaining (after the department pays for the contract for the FS/U screening assessment) for reimbursements related to the diagnostic assessments.

Finally, the department's proposal is to designate the current law appropriation under Wis. Stat. sec. 20.255 (1)(f) as the source for supporting contracts for the FS/U screening assessment, as the appropriation is technically a state operations type of expenditure, and the appropriation is already designated as a state operations appropriation. The proposed reimbursement for the costs of administering the diagnostic assessments would be considered state aid (local assistance type of expenditure) and should be funded from a local assistance appropriation.

In summary, the department requests an increase of \$2,500,000 GPR in FY26 and \$2,500,000 GPR in FY27 to provide aid to LEAs to offset the costs of administering diagnostic assessments required under 2023 Act 20.

### **Statutory Language**

The department is proposing statutory language related to this request.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6013	Early Literacy-Diagnostic Assessment Aid

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$2,500,000	\$2,500,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6013 Early Literacy-Diagnostic Assessment Aid</b>				
02	Aids for local educational programming				
	21 Early literacy; aid for diagnostic reading assessment	\$2,500,000	\$2,500,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Early Literacy-Diagnostic Assessment Aid Sub Total</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6013 Early Literacy-Diagnostic Assessment Aid					
GPR	L	\$2,500,000	\$2,500,000	0.00	0.00
Early Literacy-Diagnostic Assessment Aid Total		\$2,500,000	\$2,500,000	0.00	0.00
Agency Total		\$2,500,000	\$2,500,000	0.00	0.00



**Decision Item (DIN) - 6020****Decision Item (DIN) Title - Supporting Future Educators****NARRATIVE**

The department requests \$36,000,000 GPR in FY27 in a new, sum-sufficient appropriation for a new program to provide state-funded stipend payments to future educators completing their student teaching as a requirement of a DPI-approved educator preparation program. Stipends for student teachers would equal \$10,000 for a semester-equivalent placement. The department also requests \$10,800,000 in FY27 in a new, sum-sufficient appropriation for a new program to provide state-funded stipend payments to licensed teachers serving as cooperating teachers for WIP interns and/or student teachers. Stipends for cooperating teachers would equal \$3,000 for a semester-equivalent

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6020 – SUPPORTING FUTURE EDUCATORS

#### 302 – Student teacher stipend payments

s. 20.255 (3)(cj) \*NEW\*

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$0	\$36,000,000
Less Base	\$0	\$0
Requested Change	\$0	\$36,000,000

#### Request

The department requests \$36,000,000 GPR in FY27 in a new, sum-sufficient appropriation for a new program to provide state-funded stipend payments to future educators completing their student teaching as a requirement of a DPI-approved educator preparation program.

#### 303– Cooperating teacher stipend payments

s. 20.255 (3)(ck) \*NEW\*

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$0	\$10,800,000
Less Base	\$0	\$0
Requested Change	\$0	\$10,800,000

#### Request

The department requests \$10,800,000 in FY27 in a new, sum-sufficient appropriation for a new program to provide state-funded stipend payments to licensed teachers serving as cooperating teachers for WIP interns and/or student teachers.

#### Background

School districts are facing challenges in recruiting and retaining teachers and other school staff, making it difficult for many districts to fill positions. Additionally, the demographic

makeup of classroom teachers does not reflect an increasingly diverse student population. These challenges have profound consequences for students, schools, and school districts.

Recruiting and retaining teachers and school staff has presented challenges for many years. According to a [2022 Education Commission of the States-Policy Guide: State Policy Levers to Address Teacher Shortages](#), many states have implemented one or more specific teacher recruitment policies to attract teachers to high-need areas (Wisconsin has done all but the last two on this list):

- Convening work groups and collecting teacher supply and demand data.
- Providing flexibility to design targeted teacher recruitment strategies.
- Creating career pathways and grow-your-own programs for high school students.
- Altering teacher preparation and licensure requirements.
- Creating mentoring and induction programs with an eye on retention.
- Leveraging career advancement policies by providing financial incentives (e.g., scholarships/grants/loan forgiveness, housing assistance, hiring bonuses).
- Providing incentives for retired teachers to return to the profession.

In the fall of 2023, the department surveyed school districts regarding staffing shortages during the prior (2022-23) school year. Findings were analyzed in collaboration with the Wisconsin Evaluation Collaborative within the Wisconsin Center for Education Research and published by the department as a part of the 2022 [Educator Preparation Program and Workforce Analysis Report](#).

Feedback gathered from the LEAs provided valuable insights into the challenges they face in filling positions. The majority of school districts reported vacancies across all levels—elementary (84 percent), middle (75 percent), and high school (77 percent)—with Special Education teachers being particularly affected (74 percent).

Suburban districts generally rated the quality of their applicant pools higher than districts in other areas. However, nearly all respondents indicated they had few applications for vacancies, regardless of applicant qualifications.

To address insufficient applicant pools, districts commonly employed substitutes, hired teachers with Tier I permits or licenses, or accepted candidates below their preferred standards. The areas of greatest concern for shortages were Special Education (75 percent), math (59 percent), career and technical education (40 percent), science (38 percent), and speech-language pathology (32 percent).

### *Student teachers*

A legally required part of the Wisconsin preparation process is the student teaching experience. It is during the candidates' full semester of student teaching, which occurs at the end of education preparation programs, that candidates experience the authentic, rigorous, sustained day-to-day reality of what a teacher must be able to do every single

day. Candidates are guided by a master teacher during this clinical experience, and they hone their skills to demonstrate that they are "ready to teach" independently. Student teachers must have a licensed teacher in the classroom when they are teaching.

Student teaching can now exist as a full-time for a full-day placement during a school district's semester or one of the following alternatives:

- Alignment to the educator preparation program's semester or 15 weeks if no semester system or school operates on a trimester system.
- Allowance for substitute teaching (if licensed) for up to 10 days in the cooperating teacher's classroom.
- Half-time for two semesters. The two semesters must occur in a two-year period.

Student teachers are not required to be paid and in some cases are attending class and student teaching, as well as working an outside job to cover living expenses. By providing stipends for student teaching, the candidate can lessen their overall student debt and potentially remove the need to work a second job while student teaching. This in turn would allow the student to concentrate more of their time and energy on completing their studies and teacher preparation.

#### *Cooperating teachers*

The law requires the use of cooperating teachers as part of the teacher preparation process. This requires additional work and time from licensed teachers who take on these added work responsibilities. Anecdotally, the department has heard from school administrators that they are having difficulty recruiting teachers to take on this added role.

There is no required minimum amount for which cooperating teachers must be compensated for the additional work they perform as a cooperating teacher. The amount may vary depending on the schools in which they teach (the department does not collect this data). Providing a state funded minimum stipend to districts would support the recruitment of qualified licensed teachers to serve as cooperating teachers in the educational preparation of aspiring teachers, as required under state law.

### **Proposal**

#### *Student teachers*

To address barriers to student teaching, and in its efforts to support future educators overall, the department requests \$36,000,000 GPR in FY27 for a new program to provide state-funded stipend payments to future educators completing their student teaching

experience as a requirement of a DPI-approved educator preparation program. Under the department's proposal, teacher candidates in a student teaching placement would receive a stipend of \$10,000 per semester.

As noted previously, students in a traditional pathway must complete the student teaching component of their EPP. Students in an alternative pathway are not subject to this requirement. Therefore, in projecting the costs of this proposal, the total estimated number of traditional-pathway EPP completers is used to project the number of student teachers and cooperating teachers who would qualify for a stipend. The department assumed modest growth in the total number of teacher candidates cooperating teachers, as indicated in Table 1 below.

Under the department's proposal, stipends would be available to students completing their preparation programs for **their first license** and receiving instruction through a **Wisconsin- approved EPP**. Individuals engaged in a full semester, or an equivalent 15-week university semester of student teaching would be eligible for the student teacher stipend. Individuals completing their student teaching requirements on a part-time basis over two semesters (whether continuous or noncontiguous over two years), would also be eligible for the stipend, but would be spread out over the two semesters of part-time student teaching (i.e., \$5,000 per semester).

In determining eligibility for the stipend under the department's proposal, individuals that are student teaching while working full-time on a Tier I license (e.g., such as those pursuing a 1-year license with stipulations, completing a license via clinical pathway, etc.). Individuals that are working full time while enrolled in an apprenticeship program, or already-licensed individuals who are working towards subsequent licenses at the Tier II-level or higher, would not be eligible for this stipend.

Finally, to ensure that student teachers who accept stipends remain teaching in the state, the department proposes a requirement for them to commit to teaching in Wisconsin for five years. If they leave the field or relocate out of state before fulfilling this commitment, they will need to repay a prorated portion of the stipend at a rate of \$2,000 for each unfulfilled year. The Wisconsin Department of Revenue would be responsible for collecting these repayments.

#### *Cooperating teachers*

In recognition of the additional workload and responsibility required of a cooperating teacher, and in its efforts to support future educators overall, the department requests \$10,800,000 GPR in FY27 for a new program to provide state-funded stipend payments to licensed teachers serving as cooperating teachers for student teachers. Under the department's proposal, cooperating teachers would receive a stipend of \$3,000 per semester to ensure that all cooperating teachers throughout the state receive remuneration for the valuable service they provide to future educators.



In projecting the cost of the proposal, the department assumes one cooperating teacher per individual completing the requirements of a DPI-approved educator preparation program. The department assumed modest growth in the total number of teacher candidates, as indicated in Table 1 below.

**Table 1. Projected Cost of Future Educator and Cooperating Teacher Stipend Program**

	<b><u>FY27</u></b>
Total estimated EPP completers*	3,600
<b>Total Traditional EPP completers</b>	<b>3,600</b>
<u>Student Teachers</u>	
Number	3,600
Payment per Student Teacher	\$10,000
Student Teacher Stipend Cost	<b>\$36,000,000</b>
<u>Cooperating Teachers**</u>	
Number	3,600
Payment per Cooperating Teacher	\$3,000
Cooperating Teachers Cost	<b>\$10,800,000</b>
<b>TOTAL COSTS</b>	<b>\$46,800,000</b>

\*\* EPP completers: DPI's estimate for EPP completers, based on analysis of completers reported to the federal government (ed.gov), Title II, Higher Education Act: [Wisconsin \(2023\) Public Reports](#).

\*\*A cooperating teacher may take on more than one student; this projection assumes one Cooperating Teacher for every 1.0 EPP student teacher.

The department requests a total of \$46,800,000 GPR beginning in FY27, in new sum-sufficient appropriations, to support the department's future educator stipend proposal. Of the total, \$36,000,000 is requested for a program to provide state-funded stipend payments to teacher candidates in a student teaching placement. In addition, \$10,800,000 is requested for a program to provide state-funded stipend payments to cooperating teachers.

### **Statutory Language**

The department is proposing statutory language related to this request.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6020	Supporting Future Educators

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$46,800,000
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$46,800,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6020 Supporting Future Educators</b>				
03	Aids to libraries, individuals and organizations				
	02 Student teacher stipend payments	\$0	\$36,000,000	0.00	0.00
	03 Cooperating teacher stipend payments	\$0	\$10,800,000	0.00	0.00
	<b>Aids to libraries, individuals and organizations Sub Total</b>	<b>\$0</b>	<b>\$46,800,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Supporting Future Educators Sub Total</b>	<b>\$0</b>	<b>\$46,800,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$46,800,000</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6020 Supporting Future Educators</b>					
GPR	A	\$0	\$46,800,000	0.00	0.00
<b>Supporting Future Educators Total</b>		<b>\$0</b>	<b>\$46,800,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$0</b>	<b>\$46,800,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6021****Decision Item (DIN) Title - Grow Your Own Educator Programs****NARRATIVE**

The department requests \$5,000,000 GPR in FY27 in a new, annual appropriation, for a competitive grant program to reimburse local educational agencies (LEASs) for the cost related to "Grow Your Own" initiatives and programs, as a strategy for building the educator workforce in Wisconsin schools. The department also requests authority for 1.0 FTE GPR position to administer the proposed new aid program.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6021	Grow Your Own Educator Programs

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$42,200	\$56,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$17,700	\$23,600
06	Supplies and Services	\$12,600	\$16,800
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$5,000,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$72,500</b>	<b>\$5,096,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6021 Grow Your Own Educator Programs</b>				
01	Educational leadership				
	01 General program operations	\$72,500	\$96,600	1.00	1.00
	<b>Educational leadership Sub Total</b>	<b>\$72,500</b>	<b>\$96,600</b>	<b>1.00</b>	<b>1.00</b>
02	Aids for local educational programming				
	29 Grow Your Own Educator Programs	\$0	\$5,000,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grow Your Own Educator Programs Sub Total</b>	<b>\$72,500</b>	<b>\$5,096,600</b>	<b>1.00</b>	<b>1.00</b>
	<b>Agency Total</b>	<b>\$72,500</b>	<b>\$5,096,600</b>	<b>1.00</b>	<b>1.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6021 Grow Your Own Educator Programs</b>					
GPR	L	\$0	\$5,000,000	0.00	0.00
GPR	S	\$72,500	\$96,600	1.00	1.00
<b>Grow Your Own Educator Programs Total</b>		<b>\$72,500</b>	<b>\$5,096,600</b>	<b>1.00</b>	<b>1.00</b>
<b>Agency Total</b>		<b>\$72,500</b>	<b>\$5,096,600</b>	<b>1.00</b>	<b>1.00</b>

**Decision Item (DIN) - 6022****Decision Item (DIN) Title - Peer Review and Mentoring Grant****NARRATIVE**

The department requests an increase of \$3,713,400 GPR in FY26 and \$3,713,400 GPR in FY27 for the Peer Review and Mentoring Program. The department also requests changes to the statutory language to expand access to this grant program.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6022	Peer Review and Mentoring Grant

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$3,713,400	\$3,713,400
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$3,713,400</b>	<b>\$3,713,400</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6022 Peer Review and Mentoring Grant</b>				
02	Aids for local educational programming				
	26 Grant program for peer review and mentoring	\$3,713,400	\$3,713,400	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$3,713,400</b>	<b>\$3,713,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Peer Review and Mentoring Grant Sub Total</b>	<b>\$3,713,400</b>	<b>\$3,713,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$3,713,400</b>	<b>\$3,713,400</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6022 Peer Review and Mentoring Grant</b>					
GPR	L	\$3,713,400	\$3,713,400	0.00	0.00
<b>Peer Review and Mentoring Grant Total</b>		<b>\$3,713,400</b>	<b>\$3,713,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$3,713,400</b>	<b>\$3,713,400</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6023**

**Decision Item (DIN) Title - Educators Rising**

**NARRATIVE**

The department requests an increase of \$500,000 GPR in FY26 and \$500,000 GPR FY27 to support Educators Rising-Wisconsin efforts to encourage more high school students to explore future career opportunities in education.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6023 - EDUCATORS RISING

#### 320 – Educators rising; grants

s. 20.255 (3)(cn)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$500,000	\$500,000
Less Base	\$0	\$0
Requested Change	\$500,000	\$500,000

#### Request

The department requests an increase of \$500,000 GPR in FY26 and \$500,000 GPR FY27 to support Educators Rising-Wisconsin efforts to encourage more high school students to explore future career opportunities in education.

#### Background

[Educators Rising](#) is "an organization that helps students explore careers in education and works with partners in higher education to create education career pathways that prepare high school students enter post-secondary teacher preparation programs. Formerly called Future Teachers of Wisconsin, Educators Rising is a student organization that centers on the teaching profession to provide an opportunity for students to explore careers in education. [Educators Rising-Wisconsin](#) is the state's affiliate with Educators Rising (ER). There are currently 98 state chapters across Wisconsin.<sup>1</sup>

Expanding student participation in student organizations presents challenges, including getting students interested in joining and finding teachers who have the time and capacity to serve as advisors, as well as the costs associated with establishing chapters and attendance at state, regional, and national conferences and events.

This request would provide funds to Educators Rising-Wisconsin to maintain and expand current chapters and reduce financial barriers to student participation in this career-oriented school organization.

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<sup>1</sup> [Educators-Rising-News-Release-2024-final.pdf](#)

Examples of where the funding could be directed include start up fees for new chapters, paying for student membership fees and advisor stipends. Covering conference attendance (state and/or national) to enable more students and their advisors to attend conferences and compete in state, regional and national competitions.

### **Proposal**

The department requests an increase of \$500,000 GPR in FY26 and \$500,000 GPR FY27 to support Educators Rising-Wisconsin efforts to encourage more high school students to explore future career opportunities in education.

### **Statutory Language**

The department is proposing statutory language related to this request.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6023	Educators Rising

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$500,000	\$500,000
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6023 Educators Rising</b>				
03	Aids to libraries, individuals and organizations				
	20 Educators Rising; grants	\$500,000	\$500,000	0.00	0.00
	<b>Aids to libraries, individuals and organizations Sub Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Educators Rising Sub Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6023 Educators Rising</b>					
GPR	A	\$500,000	\$500,000	0.00	0.00
<b>Educators Rising Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6026****Decision Item (DIN) Title - Teacher Apprenticeship****NARRATIVE**

The department requests an increase of \$10,000,000 GPR in FY26 and \$10,000,000 GPR in FY27 to support the department's work, in partnership with institutions of higher education, the Wisconsin Technical College System, and the Department of Workforce Development, to develop a robust Teacher Apprenticeship program. The department requests that the funding be provided in a new, continuing appropriation.



## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6026 – TEACHER APPRENTICESHIP

#### 152 – Teacher Apprenticeship

s. 20.255 (1)(ej)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$10,000,000	\$10,000,000
Less Base	\$0	\$0
Requested Change	\$10,000,000	\$10,000,000

#### Request

The department requests an increase of \$10,000,000 GPR in FY26 and \$10,000,000 GPR in FY27 to support the department's work, in partnership with institutions of higher education, the Wisconsin Technical College System, and the Department of Workforce Development, to develop a robust Teacher Apprenticeship program. The department requests that the funding be provided in a new, continuing appropriation.

#### Background

In the 2021-22 school year (the most recent year such data is available), Wisconsin school districts were not able to find a qualified, licensed individuals for over 3,300 positions. This number has risen each year. In DPI's most recent survey of school districts (administered in late 2023), district leaders reported few or no applications for filling vacancies and reported vacancies at all grade-levels. DPI's most recent Educator Preparation Program and Workforce Analysis Report showed that almost 40 percent of first-year teachers either leave Wisconsin or leave the teaching profession. Only 68 percent of those who complete an education preparation program ultimately sought employment as a teacher.

The federal government offers a program to address workforce shortage areas – the Registered Apprenticeship program. Apprenticeship is a type of post-secondary education, but apprentices learn a portion of their skills in a traditional classroom and most of their training in a paid job. In the case of the teaching profession, apprenticeship allows a potential teacher to progress through educational requirements while working in a school setting. Apprenticeships are available to candidates with varying backgrounds, including high school graduates and individuals who possess a Associate's or Bachelor's degree.

In Wisconsin, the Department of Workforce Development (DWD) administers and monitors the Registered Apprenticeship program. The DWD has crafted a job book, which acts as a scope and sequence, for candidates and employers to understand what is required of the apprenticeship. The job book aligns with Wisconsin's standards for teaching.

Currently, Wisconsin's registered apprenticeship program is funded by a direct, federal allocation to support high-need workforce areas. This is a one-time investment into apprenticeship programs for Wisconsin. Some of that money was directed at an educator apprenticeship program. School districts currently participating in and benefitting from this apprenticeship program are Appleton, Elmbrook, and Wauwatosa. Those districts are partnering with Lakeland University and the Wisconsin Technical College System.

Because there are limited federal apprenticeship dollars, each of the Wisconsin apprenticeship programs are competing against each other for funding of their apprenticeship programs. With the critical need for teachers, DPI is requesting a dedicated funding source for a teacher apprenticeship program.

### **Proposal**

To address the educator workforce needs and fully staff all schools, DPI requests the creation of a continuing appropriation, funded with \$10,000,000 GPR annually, beginning in FY27. This appropriation will be used for the express purpose of executing a contract with DWD and other partners in higher education to administer a teacher apprenticeship program statewide.

### **Statutory Language**

The department is proposing statutory language related to this request.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6026	Teacher Apprenticeship

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$10,000,000	\$10,000,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6026 Teacher Apprenticeship</b>				
01	Educational leadership				
	52 Teacher apprenticeship	\$10,000,000	\$10,000,000	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Teacher Apprenticeship Sub Total</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6026 Teacher Apprenticeship</b>					
GPR	S	\$10,000,000	\$10,000,000	0.00	0.00
<b>Teacher Apprenticeship Total</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6027**

**Decision Item (DIN) Title - Foundations of Reading Test**

**NARRATIVE**

The department requests that the current law requirement that an individual successfully pass the Foundations of Reading Test as a requirement for obtaining certain licenses to teach in the state of Wisconsin be eliminated from state law.

## STATUTORY LANGUAGE

Eliminate the successful passage of the FORT [exam] as a requirement for obtaining a license to teach in the state of Wisconsin: [Repeal Wis. Stat. s. 118.19 \(14\)](#)

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6027	Foundations of Reading Test

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



## Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

**Decision Item (DIN) - 6030**

**Decision Item (DIN) Title - Academic and Career Planning**

**NARRATIVE**

The department requests \$86,700 GPR in FY26 and \$307,000 GPR in FY27 to support Academic and Career Planning services to school districts throughout the state.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6010 – ACADEMIC AND CAREER PLANNING

#### *10700 – Academic and career planning*

##### *s. 20.255 (1)(em)*

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
<b>Requested Funding</b>	<b>\$1,183,000</b>	<b>\$1,407,000</b>
<b>Less Base</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
<b>Requested Change</b>	<b>\$83,000</b>	<b>\$307,000</b>

#### **Request**

The department requests \$86,700 GPR in FY26 and \$307,000 GPR in FY27 to support Academic and Career Planning services to school districts throughout the state.

#### **Background**

Academic and Career Planning (ACP) equips students and their families with tools to make informed decisions about postsecondary education, training, and careers. The program was created as part of the 2013-15 biennial budget (2013 Act 20) and is funded by a \$1,100,000 GPR continuing appropriation established in FY15.

Under Wis. Stat. Sec. [115.28 \(59\)](#), the state superintendent is required to:

- Ensure that every school board provides ACP services to pupils enrolled in grades 6-12 (beginning in the 2017-18 school year).
- Provide software to be used statewide to provide said ACP services.
- Produce guidance for and provide technical assistance to school districts on how to implement model ACP.
- Promulgate necessary rules.

The department meets these obligations by procuring college and career planning software, Xello (formerly Career Cruising) and making the software available to school districts. Funding is also allocated for contracts with the 12 Cooperative Educational Service Agencies (CESAs) to support ACP coordinators who provide training and technical assistance to school districts with ACP implementation. Finally, the department previously contracted with the Wisconsin Center for Education Research (WCER) to conduct evaluations of ACP. The 2024-25 school year is the eighth year of the department's Xello contract (the current contract with Xello will expire June 30, 2025). All 421 school districts use Xello.

#### *ACP Appropriation*

The appropriation for ACP is a continuing appropriation, meaning uncommitted budget authority remaining at the end of a fiscal year carries over into the following fiscal year. The Legislature constructed the ACP appropriation this way because it recognized that it would take time for the department to identify an appropriate software vendor and to determine how to best deliver training and technical assistance to school districts for implementing ACP. While the \$1.1 million appropriation started in FY15, the department was required to have the ACP tools available so that all school districts could offer ACP to students in grades 6 through 12, beginning with the 2017-18 school year.

Table 1 below shows expenditures for ACP contracts and the carryover budget authority each year, from FY19 through FY24. Initial spending levels in FY15 and FY16 were much lower than the \$1.1 million appropriation, resulting in carryover of uncommitted expenditure authority. The accumulated carryover expenditure authority was \$1,965,739 going into FY17, the first year that the contracts were firmly in place.

**Table. 1 ACP Expenditures, FY19 to FY24**

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
Carryover*	\$1,429,074	\$1,118,568	\$876,442	\$445,749	\$430,705	\$270,972
GPR Appropriation	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
<b>Available Balance</b>	<b>\$2,529,074</b>	<b>\$2,218,568</b>	<b>\$1,976,442</b>	<b>\$1,545,749</b>	<b>\$1,530,705</b>	<b>\$1,370,972</b>
Expenditures						
Software: Xello (formerly Career Cruising) *	\$915,573	\$920,482	\$1,097,968	\$756,994	\$985,689	\$979,097
CESA Contracts (Tech Assistance) **	\$205,507	\$263,995	\$270,225	\$298,250	\$120,000	\$132,400
WCER Contract (Evaluation)	\$284,759	\$150,000	\$162,500	\$137,500	\$100,000	\$0
Other **	\$4,667	\$7,650	\$0	(\$77,700)	(\$23,456)	\$6,469
<b>Total Expenditures</b>	<b>\$1,410,506</b>	<b>\$1,342,127</b>	<b>\$1,530,693</b>	<b>\$1,115,044</b>	<b>\$1,182,233</b>	<b>\$1,117,966</b>
Uncommitted (carries over into following year)	\$1,118,568	\$876,442	\$445,749	\$430,705	\$270,972	\$253,006

Source: STAR-FIN, Annual Appropriation Overview Reports.

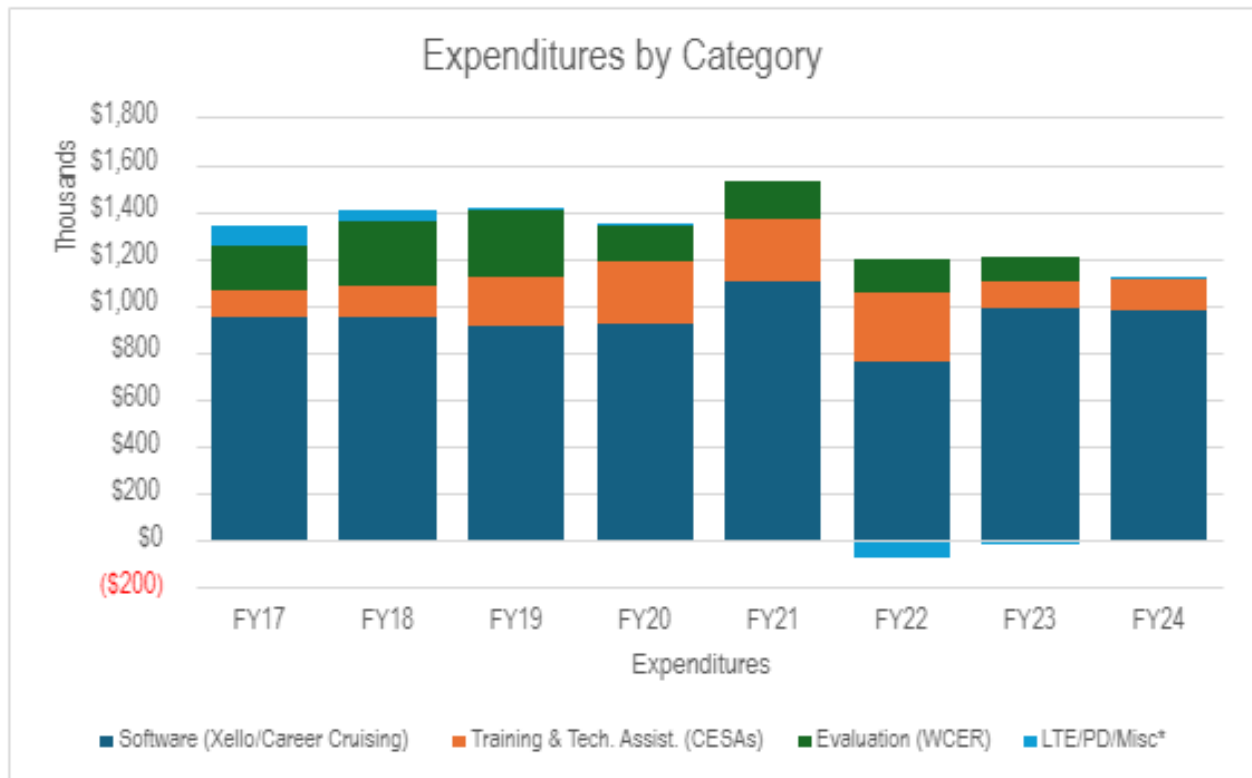
\*FY21 & FY22: Xello contract amounts split between fiscal years (accounting technicality). FY23: CESA contracts total was \$144,000, of which \$24,000 was charged to the WISELearn appropriation.

\*\* "Other" includes LTEs, professional development (DPI staff), and corrective accounting entries.

Over time, as the costs of the ACP related contracts and work increased, the appropriation remained flat, thereby reducing the amount of expenditure authority carried over each fiscal year. The ACP program entered FY24 with \$270,972 in carryover and then just \$253,006 coming into FY25.

From FY17 through FY24, the software contract comprised between 65 and 88 percent of expenditures. Expenditures for other purposes have been more variable: contracts with CESAs for training and technical assistance (8 to 27 percent) and contracts with WCER for evaluations (8 to 20 percent). Miscellaneous costs comprised less than one percent, on average, in years with those expenditures.

**Figure 1.**



Source: STAR-FIN.

\*Negative values for the "LTE/PD/ Misc" include corrective accounting entries.

## Supporting Robust ACP Services

### Software (Xello Contract)

The department is charged by Xello based on the current total population of public middle school and high school students. Accounts are created for all students; however, many remain unused due to lack of program support for a school district in engaging students to make the best use of Xello. Thus, the Xello contract costs will be a function of total student accounts and the price per account.

One factor affecting the number of student accounts is, of course, the overall trend in the school age population in the state. According to a 2023 report from the University of Wisconsin System (UWS), the population in Wisconsin is generally aging; at the same time, the birth rate (births per 1,000 population) in Wisconsin has been declining, from 12.9 in 2000 to 10.4 in 2020 (Wisconsin and the UW System – Facts and Trends, May 2023). The report projects a decline in the number of high school graduates in the state. The UWS report suggests that the number of school age children throughout the state is likely to decline, or at best, remain flat.

Another factor to be considered is the extent to which enrollments in independent charter schools (ICS) and in private schools are an increasing share of school enrollments throughout the state. Non-school district schools are not required to provide ACP services to their students. Even if the general school age population remains stable, the number of students for whom ACP accounts are generated could decline.

While a decrease in student accounts may lead one to anticipate lower contract costs, the costs will also be impacted by the price per student account negotiated between the department and Xello. In projecting the costs of the Xello contract beyond the current biennium, the department assumes flat (potentially decreasing) enrollments (student accounts) but potentially higher per-account pricing.

In the upcoming negotiations for the next contract, the department will seek to negotiate the best possible price for the Xello contract, in order to increase the amount of available funding that can be directed to providing robust training and technical assistance for schools. Program staff who work with the ACP program and who manage the negotiations and contract with Xello have determined it would not be cost effective to seek a different contractor than Xello, as starting over with a new contractor would set back the progress on ACP by several years. Program staff estimate the contract with Xello will be \$985,000 annually.

#### *Training and Technical Assistance*

Program staff on the department's Career and Technical Education (CTE) team indicate there is a continued, growing need for effective technical assistance and training for districts, as they scale up capacity to deliver ACP with fidelity. **Robust training and technical assistance is the key to promoting student engagement in using Xello and thereby maximizing the effectiveness of the tool for ACP.** However, due to the budgetary constraints described above, the CTE team is not able to direct as much of the existing ACP funding to training and technical assistance for school districts as in previous years.

As demonstrated in Figure 1 (above) the amount dedicated to training and technical assistance (contracts with CESAs) has been as much as \$298,250 in FY22. In recent years, the amount had to be decreased to less than half that amount. The department estimated the cost of those contracts will be \$159,000 for FY25. Decreasing availability of funding for training and technical assistance compromises school districts' ability to fully engage students in ACP. The department's budget proposal reflects the prioritization of training and technical assistance as an integral component of ACP, with a request that will allow for 30 percent of the total ACP funding to be dedicated to supporting this work.

#### *Evaluation*

The department previously maintained an annual contract with the Wisconsin Center for Education Research (WCER) to conduct a longitudinal study of the ACP program. However, these contracts were cut in FY24, as the increasing costs could not be covered by the flat appropriation. The WCER's research was intended to evaluate the impact of ACP practices on student outcome measures. While this research is not specifically required in statute, it was considered valuable, as it helped inform the CTE team's decisions about resource allocation and targeting service – and ultimately, to provide services that would improve student outcomes.

#### **Proposal**

The table below shows the estimated costs for the current fiscal year (FY25). If the department were to hold costs constant through the next biennium, the appropriation would continue to have a decreasing balance carrying forward. However, it is not certain that the contract with Xello could be held to the current amount.

**Table. 2 Projected Balances, Cost-to-Continue and Proposal**

	<b><u>FY25</u> <u>(Budget)</u></b>	<b><u>FY26 - CTC</u></b>	<b><u>FY27 - CTC</u></b>	<b><u>FY26 -</u> <u>Proposal</u></b>	<b><u>FY27 -</u> <u>Proposal</u></b>
Carryover	\$253,000	\$224,000	\$195,000	224,000	0
GPR Appropriation	\$1,100,000	\$1,100,000	\$1,100,000	1,100,000	1,100,000
<b>Available Balance</b>	<b>\$1,353,000</b>	<b>\$1,324,000</b>	<b>\$1,295,000</b>	<b>\$1,295,000</b>	<b>1,100,000</b>
<u>Expenditures</u>					
Software contract (Xello)	\$970,000	\$970,000	\$970,000	\$985,000	\$985,000

Training/Tech Assist (CESAs)	\$159,000	\$159,000	\$159,000	\$422,000	\$422,000
<b>Total Expenditures</b>	<b>\$1,129,000</b>	<b>\$1,129,000</b>	<b>\$1,129,000</b>	<b>\$1,407,000</b>	<b>\$1,407,000</b>
Uncommitted (+) / Shortfall (-)	\$224,000	\$195,000	\$116,000	<b>-\$83,000</b>	<b>-\$307,000</b>
<b>Budget Request</b>				<b>+\$83,000</b>	<b>+\$307,000</b>

The department's proposal for the upcoming biennium is based on a projected cost of \$985,000 annually for the Xello contract and an increase in funding for the contracts with CESAs to provide robust training and technical assistance to school districts. The \$422,000 annually amount proposed for this purpose represents 30 percent of the combined costs for software and for training and technical assistance.

In summary, the department requests increased funding of \$83,000 in FY26 and \$307,00 in FY27, to meet its statutory requirements to provide ACP services to students across the state. This proposal would increase support for training and technical assistance to school districts to ensure robust student engagement in the ACP programs and activities.

#### **Statutory Language**

The department is not proposing statutory language related to this request.



# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6030	Academic and Career Planning

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$83,000	\$307,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$83,000</b>	<b>\$307,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6030 Academic and Career Planning</b>				
01	Educational leadership				
	07 Information technology for aca	\$83,000	\$307,000	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>\$83,000</b>	<b>\$307,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Academic and Career Planning Sub Total</b>	<b>\$83,000</b>	<b>\$307,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$83,000</b>	<b>\$307,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6030 Academic and Career Planning</b>					
GPR	S	\$83,000	\$307,000	0.00	0.00
<b>Academic and Career Planning Total</b>		<b>\$83,000</b>	<b>\$307,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$83,000</b>	<b>\$307,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6031****Decision Item (DIN) Title - Expand CTE and Career Pathways****NARRATIVE**

The department requests \$44,815,000 GPR in FY27, for a new categorical aid program designed to expand Career and Technical Education (CTE) courses and career pathway offerings for students in schools throughout Wisconsin. A new appropriation would be created for this purpose. The department also requests authority for 1.0 FTE GPR position to administer the proposed new aid program.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6031- EXPANDING CAREER AND TECHNICAL EDUCATION AND CAREER PATHWAYS

#### 283 - Aid for career and technical education

s. 20.255 (2)(dk) \*NEW\*

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$0	\$44,815,000
Less Base	\$0	\$0
Requested Change	\$0	\$44,815,000

#### 101 - General program operations

s. 20.255 (1)(a)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$72,500	\$96,600
Requested Position Authority	1.0 FTE	1.0 FTE

#### Request

The department requests \$44,815,000 GPR in FY27, for a new categorical aid program designed to expand Career and Technical Education (CTE) courses and career pathway offerings for students in schools throughout Wisconsin. A new appropriation would be created for this purpose. The department also requests authority for 1.0 FTE GPR position to administer the proposed new aid program.

#### Background

The department holds the vision that all students should have access to robust quality career pathways and opportunities for meaningful engagement that provide students with a strong foundation for future success.

The department defines a high school career pathway as a series of connected career and technical opportunities that move seamlessly into a postsecondary option for a specific career area and includes the following elements: a sequence of CTE courses,

opportunities to earn industry-recognized credentials, work-based learning experiences, career and technical student organization-related activities, and dual enrollment opportunities. All students should be able to participate in a career pathway that provides students with the opportunities to take at least two CTE courses within a pathway and participate in at least two of the additional elements.

[Advance CTE](#) is a non-profit, national association representing State CTE Directors and related professionals. According to the “State of CTE” report issued by Advance CTE (September 2023), states that provide direct support to schools for CTE do so under funding models that fall into three general categories: foundational, categorical, and hybrid funding models<sup>1</sup>.

1. Foundational funding model – CTE programs are financed out of general state aid formulas. Local administrators decide how funds are allocated across educational priorities (which may or may not include CTE).
2. Categorical funding models:
  - a. Cost-reimbursement – Local Educational Agencies (LEAs) are reimbursed for prior year CTE related costs based on reported actual expenditures.
  - b. Student-based allocation – States distribute funds based on the number of students enrolled in CTE courses, using a full-time equivalency (FTE) or average daily membership calculation.
  - c. Unit-based allocation – States distribute funds based on a set number of educational units used by schools to deliver CTE; units may include students, instructors, equipment, or materials.
3. Hybrid funding model – States allocate funds using a combination of components from more than one categorical funding approach, or use the foundational funding model along with an optional categorical funding approach.

According to the State of CTE report, only six states do not have some type of funding dedicated to the development of CTE programs in public schools, or they rely primarily on the state’s general K-12 funding formula to provide resources to schools for CTE. The report places Wisconsin in this category (along with Alaska, Maryland, Nebraska, Oregon, and South Dakota). While there is currently no state aid program that directly supports the development and/or expansion of CTE appropriated as program of the department, there are a few state-funded appropriations located in a different state agency that support CTE in some manner. Those programs will be discussed later in this paper.

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<sup>1</sup> The State of Career Technical Education: An Analysis of State Secondary CTE Funding Models, Advance CTE, September 2024, [https://careertech.org/wp-content/uploads/2023/09/2023\\_State\\_of\\_CTE\\_Research\\_Report\\_Advance\\_CTE.pdf](https://careertech.org/wp-content/uploads/2023/09/2023_State_of_CTE_Research_Report_Advance_CTE.pdf) (accessed 10/6/2024).

According to Advance CTE, over the past decade, 27 states have increased their funding of secondary CTE ranging from \$76,000 to \$2.9 billion (state average of \$182 million). Over eight million secondary learners, or almost 17 percent of all public-school learners, participated in a CTE program during the 2020-21 academic year.

### **Limitations of Existing Programs for K-12 CTE**

Currently in Wisconsin, aid programs that support CTE do not provide schools with stable, predictable funding. The existing programs do not support the long-term development of existing CTE programs or the expansion of CTE programs to provide new CTE courses and/or pathways within schools. Further, current programs do not offer the flexibility that schools require to implement CTE in a manner that meets the needs of their students or communities. Existing CTE aid programs are described below.

#### *Programs Administered by the Department of Workforce Development*

##### Career and Technical Education (CTE) Incentive Grant

This program provides support based on industry-recognized certifications (IRC) approved by the Department of Workforce Development (DWD). While the appropriation for the CTE Incentive Aid program is located with DWD, state law requires DWD to work with the department to administer this program<sup>2</sup>.

This program is limited in that it provides an incentive payment up to \$1,000 to school districts for each student who successfully completes an IRC program and graduates from high school. The aid amount is the the same, regardless of what the IRC completed by the student. Funding is provided in a sum-certain appropriation; thus, when the combined aid eligibility of all school districts exceeds the appropriation, payments are prorated.

For the class of 2023 high school graduates, a total of 13,125 claims from 339 school districts were submitted for payment. Of those submissions, 11,209 claims were approved for payment. With a total appropriation of \$8,000,000, the payments were prorated, resulting in payments of \$713.71 per student (payments made in FY24).

##### CTE Completion Awards for Students

This program, also administered jointly by the department and DWD, provides a state-funded payment directly to students who complete specific IRC. To be eligible for the

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<sup>2</sup> Wis. Stat. sec. 106.273 (5) requires the department and DWD to enter a memorandum of understanding setting forth each of the agency's responsibilities in administering the TIG program, and that the MOU specifies that DWD will transfer funds (from its appropriation for the TIG program) to the department to make payments to eligible school districts.



\$500 student award, the student must complete an IRC that prepares individuals for occupations as fire fighters, emergency medical responders, or emergency medical services practitioners.

For the class of 2023 high school graduates, 158 students received a completion award (payments made in FY24). While the payments under this program do not go to schools to support CTE directly, they do incentivize students to pursue the courses that result in completing the IRC.

#### Technical Education Equipment Grant Program

As part of the Wisconsin Fast Forward grant program, DWD administers the Technical Education Equipment grant program. This grant reimburses school districts for the purchase and installation costs of technical education equipment used in vocational training and technical education in advanced manufacturing fields, including costs for equipment operation software and instructional materials to train students.

This program is open to school districts and awards grants between \$5,000 to \$50,000 per grantee. The grant program requires a cash or in-kind match equal to 200 percent of the amount of the award. Approximately \$500,000 is available for schools in FY25.

#### *Programs Administered by the Department of Public Instruction*

#### Carl Perkins Act Grant Program

The federally-funded Carl Perkins Act grant program is focused on Career Pathways. The formula used to distribute this funding results in very limited funding for the smallest school districts in the state. For the 2024-25 school year, \$8,258,500 is available; preliminary allocations range from less than \$500 for the smallest school districts to \$1.75 million for the state's largest school district.

#### Career Connected High Schools (CCHS)

This grant is a one-time, federally-funded program. The funding for this program was significantly reduced after the initial year of the grant (i.e. the grant amount that will be received in years two and three is less than what was initially awarded to the department). While the CCHS aid targets a few select pilot high schools, this aid program does provide broader reimbursement opportunities for participating high schools. For more information, see: <https://dpi.wi.gov/cte/career-connected-high-schools-aid-unlocking-pathways-wisconsin>

#### **Proposal**

DPI proposes that the state invest in CTE by establishing a dedicated source of funding to support schools in expanding CTE courses and career pathway offerings. Specifically, DPI



requests the creation of a sum sufficient appropriation for a new categorical aid program that will distribute funding based on the number of high school students enrolled in school districts and independent charter schools (ICS) - collectively, local education agencies (LEAs). The proposed new aid program will facilitate expansion of robust, high-quality career pathways and opportunities designed to maximize student engagement and provide a strong foundation for success beyond high school.

Under the proposed aid program, funding would be allocated to LEAs based on the number of high school students enrolled in the LEA in the prior school year. The department is proposing a tiered structure, under which an LEA would be eligible for a minimum (base) funding amount and a per pupil aid amount. The base funding level increases, and the per pupil award decreases, as the LEA's high school enrollment increases (as it moves into higher tiers). See table 1.

**Table 1. Proposed Tiers Based on High School Student Population**

<u>Tier</u>	<u>Minimum # HS students</u>	<u>Maximum # HS students</u>	<u>Districts</u>	<u>High School Students (9-12)</u>
1	1	125	76	6,180
2	126	250	88	16,288
3	251	500	95	33,758
4	501	750	37	22,662
5	751	1,000	23	20,507
6	1,001	5,000	69	117,683
7	5,001	10,000	4	24,535
8	10,001	15,000	-	-
9	15,001	20,000	1	19,267

The LEAs in Tiers 1 and 2 would not receive additional per pupil funding; instead, they would receive a total award amount of \$25,000 or \$50,000, respectively. Tier 3 would provide the same base funding amount as Tier 2 but would also provide an additional \$200 per pupil for each pupil above 250 (the upper limit of Tier 2). LEAs in Tier 4 would receive a base funding level equal to the maximum amount under Tier 3 (\$100,000) plus an additional \$175 per pupil for each pupil above 500 (the upper limit of Tier 3), and so on, through Tier 9.

The projected cost of providing aid to LEAs under this model is shown in Table 2, below. The projection is based on the number of students enrolled in grades 9 through 12 in school districts and ICS, using 2023-24 enrollment data.

**Table 2. Projected Cost – Allocations Based on Tiered Structure**

<u>Tier</u>	<u>Minimum Award Amount</u>	<u>Maximum Award Amount</u>	<u>Per Pupil</u>	<u>Aid Amount</u>
1	\$25,000	\$25,000	\$0	\$1,900,000
2	\$50,000	\$50,000	\$0	\$4,400,000
3	\$50,000	\$100,000	\$200	\$6,751,600
4	\$100,000	\$143,750	\$175	\$4,428,350
5	\$143,750	\$181,250	\$150	\$3,794,800
6	\$181,250	\$681,250	\$125	\$18,591,625
7	\$681,250	\$1,181,250	\$100	\$3,178,500
8	\$1,181,250	\$1,556,250	\$75	-
9	\$1,556,250	\$1,806,250	\$50	\$1,769,600
<b>Grand Total</b>				<b>\$44,814,475</b>

### **Allowable Uses of CTE Expansion Aid**

Under this proposal, the department would calculate each LEA's allocation (based on prior year enrollment data) and notify the LEA of its CTE aid award early in the school year. The LEAs could then request reimbursements, up to the LEA's allocation, by submitting to the department documentation of expenditures for allowable uses of the aid funds.

LEAs would have to demonstrate to the department that the reimbursement claims are for expenditures incurred to expand access to CTE pathways, whether creating new CTE courses or programs, or serving more students in existing courses and programs. Allowable uses under the proposed CTE aid program would include work-based learning (WBL) programs and activities, expenses incurred by the student for CTE dual enrollment courses (those that are outside the Early College Credit Program), teacher training, employing a school/community/career coordinator, career development activities, and development and/or expansion of pathway instruction.

- Allowable WBL expenses could include transportation costs, materials for the CTE classroom portion of the WBL experiences, compensation for WBL Coordinators employed by the LEA, compensation for student workers within a school setting, and promotional materials for WBL programs.
- CTE dual enrollment expenses that would be reimbursable include costs of tuition charged to the student for dual credit courses that are not covered under the ECCP and costs associated with expanding capacity in LEAs to offer non-ECCP dual enrollment courses and courses leading to students earning an IRC.
- The allowable CTE teacher training expenses would include teacher training and reimbursement of tuition costs borne by teachers for additional education leading to specific credits, e.g., to obtain approval from any Institutions of Higher

Education to teach on-site dual credit courses, or to position the LEA to offer or expand IRC offerings.

- Funding could also be used for immersive professional development for all CTE teachers, including experience-based licensed teachers, or for incentives for teachers to advance from a Tier 1 to a Tier 2 license. In addition, reimbursements would be available for teachers to earn credentials to obtain a CTE Coordinator license or to cover the LEA's costs of hiring a WBL coordinator.
- Lastly, the funding could be used for career development and pathway instruction. Career development is intended to include participation fees for career exploration events and middle/high school career pathway programming opportunities. Pathway instruction includes classroom supplies (consumables, equipment, and technology), transportation costs for field trips and events, and teacher salaries.

#### *Position Authority*

The department requests authority for 1.0 FTE GPR position to administer the proposed CTE expansion aid program. The CTE team has limited staff (particularly GPR-funded positions) and does not have the capacity to implement and administer the proposed new program with existing staff levels. The department does not have vacant GPR-funded positions that could be reallocated for this purpose. The department proposes that the new position be created in the Grant Specialist – Advanced classification.

In summary, the department requests \$44,815,000 GPR in FY27 in a new sum-sufficient appropriation for the proposed CTE expansion aid program and authority for 1.0 FTE GPR position to administer the proposed new aid program.

#### **Statutory Language**

The department is proposing statutory language related to this request.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6031	Expand CTE and Career Pathways

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$42,200	\$56,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$17,700	\$23,600
06	Supplies and Services	\$12,600	\$16,800
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$44,815,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$72,500</b>	<b>\$44,911,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6031 Expand CTE and Career Pathways</b>				
01	Educational leadership				
	01 General program operations	\$72,500	\$96,600	1.00	1.00
	<b>Educational leadership Sub Total</b>	<b>\$72,500</b>	<b>\$96,600</b>	<b>1.00</b>	<b>1.00</b>
02	Aids for local educational programming				
	83 CTE expansion grants	\$0	\$44,815,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$0</b>	<b>\$44,815,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Expand CTE and Career Pathways Sub Total</b>	<b>\$72,500</b>	<b>\$44,911,600</b>	<b>1.00</b>	<b>1.00</b>
	<b>Agency Total</b>	<b>\$72,500</b>	<b>\$44,911,600</b>	<b>1.00</b>	<b>1.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6031 Expand CTE and Career Pathways</b>					
GPR	S	\$72,500	\$96,600	1.00	1.00
GPR	L	\$0	\$44,815,000	0.00	0.00
<b>Expand CTE and Career Pathways Total</b>		<b>\$72,500</b>	<b>\$44,911,600</b>	<b>1.00</b>	<b>1.00</b>
<b>Agency Total</b>		<b>\$72,500</b>	<b>\$44,911,600</b>	<b>1.00</b>	<b>1.00</b>

**Decision Item (DIN) - 6032****Decision Item (DIN) Title - Career and Technical Student Organizations****NARRATIVE**

The department requests an increase of \$4,500,000 GPR in FY26 and \$4,500,000 GPR in FY27 in a new, annual appropriation for grants to Career and Technical Student Organizations (CTSOs), to increase membership and robust participation in CTSOs among all students in Wisconsin's schools.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6032 – CAREER AND TECHNICAL STUDENT ORGANIZATIONS

#### 319 – Career and technical student organizations; grants

s. 20.255 (3)(cm)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$4,500,000	\$4,500,000
Less Base	\$0	\$0
Requested Change	\$4,500,000	\$4,500,000

#### Request

The department requests an increase of \$4,500,000 GPR in FY26 and \$4,500,000 GPR in FY27 in a new, annual appropriation for grants to Career and Technical Student Organizations (CTSOs), to increase membership and robust participation in CTSOs among all students in Wisconsin's schools.

#### Background

Career and Technical Student Organizations (CTSOs) are a basic component of career and technical education programs that support and enhance related school-based and work-based learning. Found in middle, junior, and senior high schools throughout Wisconsin, CTSOs provide students with skills and knowledge to succeed in the new global economy.

Specifically, CTSOs help students develop citizenship, technical, leadership, and teamwork skills essential in preparing for careers and further education. They enhance students' civic awareness and provide opportunities for developing social competencies and a wholesome attitude about living and working. The emphasis of each CTSO is on industry workforce needs.

The department's Career and Technical Education (CTE) team provides administrative leadership to the six Wisconsin CTSOs (described briefly, below) in accordance with Wis. Stat. sec. [115.28 \(30\)](#). That statute requires the department to prioritize assisting school boards to operate CTSOs and related CTE programs, as well as to provide administrative leadership for CTSOs. The statute specifies that the department form a CTE team comprised of educational consultants dedicated to specific industries, (one full-time consultant required for each industry area, unless otherwise specified): agriculture education, business education, technology education, family and consumer sciences education, marketing education, and health science education (one half-time consultant).



## *CTSOs in Wisconsin*

[Wisconsin DECA](#) prepares emerging leaders and entrepreneurs for careers in marketing, finance, hospitality and management in high schools and colleges around the globe. The international DECA organization, formerly known as “Distributive Education Clubs of America,” has been preparing students since 1946.

[Wisconsin Future Business Leaders of America](#) (WI FBLA) inspires and prepares students to become community-minded business leaders in a global society through relevant career preparation and leadership experiences. The FBLA organization has been preparing students for careers in business and information technology since 1937.

[Wisconsin Family, Career and Community Leaders of America \(WI FCCLA\)](#) offers members the opportunity to expand their leadership potential and develop skills for life. Members have been making a difference in their families, careers, and communities by addressing important personal, work, and societal issues through Family and Consumer Sciences since 1945.

[Wisconsin Association of FFA](#) (WI FFA) prepares members for premier leadership, personal growth, and career success in the science, business, and technology of agriculture. Formerly known as the “Future Farmers of America,” the National FFA Organization has been preparing students for careers in agriculture since 1928.

[Wisconsin HOSA-Future Health Professionals](#) (WI HOSA) empowers future health professionals to become leaders in the global health community through education, collaboration, and experience. Formerly known as “Health Occupations Students of America,” HOSA has been preparing students for careers in health and biomedical science since 1976.

[SkillsUSA Wisconsin](#) is a partnership of students, teachers, and industry working together to ensure America has a skilled workforce. SkillsUSA, formally known as “Vocational and Industrial Clubs of America,” has been preparing students for careers in trade, technical, and skilled service occupations since 1965.

CTSOs provide leadership, service, and connections to prepare learners for life, work, and career. A CTSO is a quality component of a career pathway that supports and enhances related school- and work-based learning. They provide value to students through numerous opportunities to showcase their workforce skills and knowledge. CTSOs are found in middle and high schools throughout Wisconsin.

## Financial Support for CTSOs

CTSOs are membership organizations. Students who wish to join a CTSO must pay dues and/or membership fees and may incur other costs associated with membership (e.g., uniforms, supplies, etc.). Additionally, participation in regional-, state-, and national-level conferences and events present additional costs to CTSO members. The department currently allocates \$90,000 GPR annually from its general program operations appropriation to the six CTSOs (\$15,000 to each).

While CTSOs conduct fund-raising activities, the proceeds from fund-raising and the limited state funding available to CTSO from the department are not sufficient to allow all members to participate as fully as they would like. Further, the expenses associated with CTSO membership and events is a barrier that prevents some students from joining and participating.

CTSO's play a vital role in helping prepare students for futures in a variety of careers in the Wisconsin workforce. The department does not have data on the number of students who have not been able to join a CTSO or participate as fully as they would like in a CTSO due to financial hardship. That said, any effort to encourage more students to join and/or participate more fully in CTSOs can be viewed as an investment in the future workforce of Wisconsin. CTE team program staff suggest that if the financial barriers to membership and participation were removed, membership in CTSOs would grow by as much as double the current membership.

## Data and Research on Positive Impacts of CTSOs

The positive impacts of CTSO on students are often described in terms of the civic, leadership, and technical skills that students develop via participation. Some sources also allude to impacts on academic achievement: the National Coordinating Council for Career and Technical Student Organizations ([NCC-CTSO](#)) cites the National Research Center for Career and Technical Education (NRCCTE) / Southern Regional Educational Board (SREB)<sup>1</sup>, that participation in leadership and professional development activities in a CTSO raises students' educational aspirations<sup>2</sup>.

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<sup>1</sup> From the SREB website: "NRCCTE joined forces with the Southern Regional Education Board in 2014, bringing together two leading organizations focused on improving the quality of CTE in public high schools. The organizations share a commitment to helping schools engage students through career and technical studies, so students learn more and are ready for college, career and advanced training."

<sup>2</sup> Looking Inside the Black Box: The Value Added by Career and Technical Student Organizations to Students' High School Experience, SREB, June 2007. [Looking Inside the Black Box: The Value Added by Career and Technical Student Organizations to Students' High School Experience - Southern Regional Education Board \(sreb.org\)](#)



The Association for Career and Technical Education, [ACTE.org](https://www.acte.org), advocates for robust, high quality CTE programming in schools, to “provide educational leadership in developing a competitive workforce” and “ensure that students are positioned for career success.” While the ACTE information does not speak expressly to CTSOs, it does highlight the benefits of participation in CTE, which may be encouraged by participation in a CTSO. According to ACTE’s “State Fact Sheet” for Wisconsin, for the 2020-21 school year, “CTE Concentrators” had a four-year graduation rate of 96.4 percent, while the four-year graduation rate for all students was 90.3 percent<sup>3</sup>.

The ACTE points to the economic imperative to invest in CTE, and by extension supporting CTSOs, in Wisconsin's schools. According to ACTE, there is a skills gap in Wisconsin: 55 percent of jobs in Wisconsin require skills training – more education than high school but less than a four-year degree, while 48 percent of workers in Wisconsin are trained at this level.

The data on student participation in CTSOs shows disproportionality among student demographic groups. In the 2022-23 school year, 41.2 percent of students in Wisconsin’s public schools were economically disadvantaged, 14.9 percent were students with disabilities, 6.0 percent were identified as English language learners, and 32.8 percent were students of color and/or identify as more than one racial group. According to data presented by the Perkins Collaborative Resource Network (PCRN), that same year, all these demographic groups were underrepresented in CTE participation.

**Table 1. CTE Participation (2022-23 school year)**

Student Demographic Group	All WI Public Schools*	CTE Participants**	CTE Concentrators** ^
Economically disadvantaged	41.2%	32.8%	30.3%
Students with disabilities	14.9%	10.6%	10.3%
English Language Learners	6.3%	4.2%	3.3%
Students of Color	32.8%	25.6%	23.9%

\*Data from the Department of Public Instruction, WISEdash Public Portal (student enrollment), [WISEdash Public Portal - Department of Public Instruction](https://www.wisconsin.gov/dpi/wisedash).

\*\*Data from the Perkins Collaborative Resource Network, “Wisconsin State Enrollment Data”, 2022-23 school year, [Wisconsin State Enrollment Data](https://www.pcrn.org/wisconsin-state-enrollment-data).

^A student is identified as a “CTE concentrator” if they completed at least two CTE courses in a single career pathway throughout high school.

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<sup>3</sup> CTE in Wisconsin: [Wisconsin-CTE-Fact-Sheet-2024.pdf \(atheonline.org\)](https://www.atheonline.org/Wisconsin-CTE-Fact-Sheet-2024.pdf).

While the data does not speak expressly to participation in CTSOs, it does highlight the disparities in participation in CTE programs, a disparity that may be narrowed if the state takes action to encourage participation in CTSOs by more students across all demographic groups.

## **Proposal**

The department proposes that the state create a new, GPR-funded appropriation dedicated to supporting student membership and robust participation in CTSOs. Specifically, the department requests \$4,500,000 GPR annually, beginning in FY26, to make grants to each of the six Wisconsin CTSOs described in this paper<sup>4</sup>.

The department's proposal is to provide grants of \$750,000 annually to each of the six Wisconsin CTSOs. Under the plan, half of the annual allocation for each CTSO would be dedicated to supporting membership affiliation dues at the state and national level, with a goal of eliminating financial barriers to student participation.

The remaining allocation would be allocated towards CTSO Workforce Readiness Skill Programming, including the following activities:

- Local, regional, and state program support through contracted services
- Program resources (e.g., classroom resources)
- Professional attire support
- Work-based learning record keeping and accessibility platform
- Expand career development programming (virtual and in-person)
- Membership resources / chapter engagement / alumni support

In summary, the department requests \$4,500,000 GPR in a new, annual appropriation, for grants to the six Wisconsin CTSOs, to increase membership and robust participation in CTSOs among all students in Wisconsin's schools. An infusion of state funding at this level would allow for equitable participation by many more students than can currently participate and be a significant investment in the future workforce of the state.

## **Statutory Language**

The department is proposing statutory language related to this request.

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<sup>4</sup> The department is also requesting new funding for Educators Rising, an organization that helps students explore careers in education and works with partners in higher education to create education career pathways that prepare high school students enter post-secondary teacher preparation programs. See the department's request under DIN 6023.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6032	Career and Technical Student Organizations

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$4,500,000	\$4,500,000
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6032 Career and Technical Student Organizations</b>				
03	Aids to libraries, individuals and organizations				
	19 Career and technical student organizations; grants	\$4,500,000	\$4,500,000	0.00	0.00
	<b>Aids to libraries, individuals and organizations Sub Total</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Career and Technical Student Organizations Sub Total</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6032 Career and Technical Student Organizations</b>					
GPR	A	\$4,500,000	\$4,500,000	0.00	0.00
<b>Career and Technical Student Organizations Total</b>		<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6033****Decision Item (DIN) Title - ECCP State Aid****NARRATIVE**

The department requests that responsibility for administering the Early College Credit Program (ECCP) state aid program be transferred from the Wisconsin Department of Workforce Development (DWD) to the department. The department requests an increase of \$802,000 GPR in FY26 and \$926,000 GPR in FY27, in a new, sum-sufficient appropriation in the department's Chapter 20 appropriations schedule, to fully fund the anticipated claims for tuition reimbursement from schools for ECCP state aid.

Base funding for tuition reimbursement to schools under the ECCP is appropriated in the DWD appropriation under Wis. Stat. sec. 20.445 (1)(d). Base FY25 funding for the appropriation is \$478,500 GPR annually; thus, the net impact of this request on the state's general fund is an increase of \$323,500 GPR in FY26 and \$447,500 GPR in FY27.



## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6033 – ECCP STATE AID

#### 285 – Early college credit program; tuition reimbursement

s. 20.255 (2)(dn)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$802,000	\$926,000
Less Base*	\$0	\$0
Requested Change	\$802,000	\$926,000

*\*Note: Base FY25 funding is \$478,500 GPR annually in a Department of Workforce Development (DWD) appropriation. Thus, the net impact of this request on the state's general fund is an increase of \$323,500 GPR in FY26 and \$447,500 GPR in FY27.*

#### Request

The department requests that responsibility for administering the Early College Credit Program (ECCP) state aid program be transferred from the Wisconsin Department of Workforce Development (DWD) to the department. The department requests an increase of \$802,000 GPR in FY26 and \$926,000 GPR in FY27, in a new, sum-sufficient appropriation in the department's Chapter 20 appropriations schedule, to fully fund the anticipated claims for tuition reimbursement from schools for ECCP state aid.

Base funding for tuition reimbursement to schools under the ECCP is appropriated in the DWD appropriation under Wis. Stat. sec. 20.445 (1)(d). Base FY25 funding for the appropriation is \$478,500 GPR annually; thus, the net impact of this request on the state's general fund is an increase of \$323,500 GPR in FY26 and \$447,500 GPR in FY27.

#### Background

Under 2017 Act 59 (2017-19 biennial budget), the Legislature created the Early College Credit Program (ECCP) and a GPR funded appropriation for ECCP state aid for public and private schools. The ECCP statute allows Wisconsin public and private high school students to take one or more courses at an institution of higher education (IHE) for high school and college credit (or for college credit only), provided the course is not comparable to a course that is already offered by the high school. The tuition cost of the ECCP course is shared among the school district, the state, and in some cases the student, depending on whether the course is comparable to one offered by the school and whether the course fulfills a graduation requirement of the high school the student attends.

School district does not offer a comparable course and the ECCP course fulfills a graduation requirement:

- The student earns both high school and college credit.
- The student is not responsible for any share of the tuition cost.
- The school district incurs the cost of tuition for the course, but is eligible for reimbursement by the state, equal to 25 percent of the tuition cost of the ECCP course (though state aid is prorated if total aid eligibility exceeds the appropriation).
- **Thus, when fully aided by the state, the school district in effect absorbs 75 percent of the cost of the ECCP course.**

School district does not offer a comparable course and the ECCP course does not fulfill a graduation requirement:

- The student earns college credit only.
- The student is responsible for 25 percent of the tuition cost (with exception\*).
- The school district incurs the cost of tuition for the course but is still eligible to receive reimbursement for 25 percent of the tuition cost (though state aid is prorated if total aid eligibility exceeds the appropriation).
- **Thus, when fully aided by the state, the school district effectively absorbs 50 percent of the tuition cost.**

**\*Exception:** the school board or private school must waive and pay the pupil's share of the tuition charge if it is determined that the tuition cost would pose an undue financial burden on the student and their family, as determined by the department by administrative rule. The department's rule specifies that undue financial burden means the student meets the eligibility criteria for free or reduced-price lunch for the federal school lunch program under [42 USC 1758 \(b\) \(1\)](#).

#### *Other Dual Enrollment Opportunities*

The ECCP does not represent all dual enrollment options for high school students. Under the Start College Now program, high school students can take college courses at Wisconsin Technical Colleges.

Additionally, UW-System and private IHEs may offer college level courses to high schools that are taught by a high school teacher who has been certified or approved by the IHE at the high school (not on the IHE campus), under an agreement between the IHE and school district. The IHE is authorized to charge tuition to the student for these courses, for which the student can receive high school and college credit. Because the tuition cost associated with these courses is incurred by the high school student, there are no tuition costs for the school district to claim reimbursement under the ECCP state aid program.

#### *ECCP State Aid – Funding History*

As initially created under 2017 Act 59, the appropriation for ECCP state aid provided \$1,753,500 GPR annually. Claims for ECCP state aid started slowly and the Legislature reduced the appropriation substantially, beginning with FY22, presumably due to what appeared to be underutilization of the state aid appropriation. Claims, however, have been increasing since FY21, and unfortunately, claims exceeded the appropriation in FY23 and in FY24. Thus, state aid was prorated at 90.5 and then 79.6 percent, respectively.

**Table 1. Early College Credit Program – Appropriation and Claims History**

	FY19	FY20	FY21	FY22	FY23	FY24
Appropriation	\$1,753,500	\$1,753,500	\$1,753,500	\$478,500	\$478,500	\$478,500
Claims	\$367,911	\$338,529	\$387,655	\$427,223	<b>\$528,658</b>	<b>\$600,975</b>
Proration	100%	100%	100%	100%	<b>90.5%</b>	<b>79.6%</b>

\*The Legislature reduced the appropriation for the ECCP state aid program under 2021 Act 58.

Because this program started recently, there are only six years of claims data upon which to build a projection of future claims under the ECCP state aid program. If claims continue to increase over the next few years as they have since FY21 (15.5 percent annually on average), and the appropriation is not increased, schools will continue to be only partially reimbursed for eligible costs, at a decreasing rate.

**Table 2. Projected Claims and Amount Required to Fully Fund for FY26 & FY27**  
(Annual growth in claims: 15.5%)

	FY25	FY26	FY27
Base Appropriation	\$478,500	\$478,500	\$478,500
Projected Claims	\$694,000	\$802,000	\$926,000
Proration of Aid Payments	68.9%	59.7%	51.7%
<b>Amount Required to Fully Fund</b>		<b>-\$323,500</b>	<b>-\$447,500</b>

When aid is prorated, the school district/school in effect bears a larger share of the tuition cost for ECCP courses than what the statute provides. If funding were provided in a sum-sufficient appropriation (rather than a sum-certain appropriation), schools would be fully reimbursed for eligible ECCP state aid claims, rather than face proration of aid if claims exceed the appropriation level in the chapter 20 schedule.

While the ECCP statutory language resides within chapter 118, Wis. Stats. (General School Operations), and DPI's CTE team serves as the primary point of contact for schools for information and guidance regarding the ECCP, the appropriation for ECCP state aid resides within the chapter 20 schedule for the Wisconsin DWD; thus the statutory responsibility for administering the ECCP state aid program resides with the Wisconsin DWD, though the statute does direct DWD to pay DPI the amounts required to reimburse schools under the ECCP state aid program.

The department's CTE program staff already work closely with DWD staff to administer the ECCP state aid program. Further, the department processes the aid payments to schools under this program (DWD transfers the funds from its appropriation for the ECCP to the department to make those payments to schools). Program staff indicate that transferring statutory responsibility for the ECCP state aid program would not cause a substantial increase in the CTE team's workload.

### **Proposal**

The department requests that responsibility for administering the ECCP state aid program be transferred from Wisconsin DWD to the department. The department requests an increase of \$802,000 GPR in FY26 and \$926,000 GPR in FY27, in a new, sum-sufficient appropriation in the department's Chapter 20 appropriations schedule, to fully fund the anticipated claims for tuition reimbursement from schools under the ECCP state aid program.

### **Statutory Language**

The department is proposing statutory language related to this request.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6033	ECCP State Aid

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$802,000	\$926,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$802,000</b>	<b>\$926,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6033 ECCP State Aid</b>				
02	Aids for local educational programming				
	85 Early college credit program; tuition reimbursement	\$802,000	\$926,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$802,000</b>	<b>\$926,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>ECCP State Aid Sub Total</b>	<b>\$802,000</b>	<b>\$926,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$802,000</b>	<b>\$926,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6033 ECCP State Aid</b>					
GPR	L	\$802,000	\$926,000	0.00	0.00
<b>ECCP State Aid Total</b>		<b>\$802,000</b>	<b>\$926,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$802,000</b>	<b>\$926,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6034**

**Decision Item (DIN) Title - GED Test Fee Subsidy**

**NARRATIVE**

The department requests an increase of \$194,500 GPR in FY26 and \$408,500 GPR in FY27 for a new sum-sufficient appropriation to subsidize testing fees for individuals taking the General Equivalency Diploma (GED) tests.



## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6034 – GED TEST SUBSIDY

#### 111 –General Education Development Test Subsidy

s. 20.255 (1)(fd)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$194,500	\$408,500
Less Base	\$0	\$0
Requested Change	\$194,500	\$408,500

#### Request

The department requests an increase of \$194,500 GPR in FY26 and \$408,500 GPR in FY27 for a new sum-sufficient appropriation to subsidize testing fees for individuals taking the General Equivalency Diploma (GED) tests.

#### Background

The GED (General Education Development) test consists of a battery of tests to measure competency in math, science, social studies, and language arts. Wisconsin's version has four additional subject areas and is called the HSED (High School Equivalency Diploma). The HSED consists of the GED test battery as well as health, civic literacy, employability skills, and career awareness.

The GED is accepted by most employers, technical colleges, and community colleges. DPI's "[How to Get a GED/HSED](#)" informational webpage lists 60 preparation programs and testing centers in 48 counties throughout the state, at which individuals can take the GED test. Additionally, the Department of Corrections maintains testing sites for inmates. The GED test can also be taken on-line: [Take the GED Test Online | Online Proctored GED Test - GED](#).

According to program staff, 5,435 Wisconsin residents took the GED in 2023 (most recent which data is available). A total of 15,155 individual tests were taken that year. Some individuals take the full battery of four tests and are referred to as "completers" for purposes of testing statistics produced by the GED Testing Service (GEDTS). Of the 2,516 completers in 2023, 73 percent (1,840) passed, compared to 75 percent nationally.

Wisconsin also uses GED tests as a credit recovery option for high school students (as part of a graduation pathway), allowing them only to take a GED test in the area(s) they are

credit deficient. The GED test pass rate is calculated by dividing the number of GED test passers by the number of GED test completers. Test taken by high school students are not figured into the pass rate.

Each of the four sections of the test costs the test-taker \$39.75 (i.e., \$159 for each full battery of four tests). The individual test taker makes a payment to Pearson VUE (GEDTS' fiscal agent). Pearson VUE collects the total test fees per content area from the test-takers, then pays test centers compensation and remits Wisconsin's credential fee. Thus, \$10 per test is paid to the testing centers and \$3.75 per test is remitted to the department (i.e., \$15 for each full battery of four tests); the net amount that GEDTS retains is \$26 per test. The credential fee is only \$1.25 per test credential for adults in Wisconsin correctional institutions.

For students ages 17 to 18 who take GED tests as part of their pathway to a high school diploma (GED Option #2), the school district in which the student is enrolled incurs the cost for the GED test. All students in the GED Option #2 program get a regular high school diploma from their high school.<sup>1</sup> High students earning a high school diploma do not pay a credential fee.

**Table 1. GED Test Costs Borne by Test Takers & Schools\* (2023 data)**

Category	Number of Tests Taken	Test Price (excludes credential fee)	Cost to Test Takers
General Public 19+	2,996	\$36	\$107,856
School-Aged (17-18)*	8,302	\$36	\$298,872
Incarcerated Individuals	2,219	\$26	\$57,694
Retakes	1,638	\$36	\$58,968
<b>Total</b>	<b>15,155</b>		<b>\$523,390</b>

\*Cost of GED tests taken by high school students is borne by the school district in which student is enrolled.

## Department Responsibilities

State law, under Wis. Stat. sec. 115.29 (4), authorizes the state superintendent to grant a declaration of equivalency of high school graduation (i.e., an HSED) to individuals who have completed a recognized high school course of study or its equivalent and have successfully completed the civics test required under Wis. Stat. sec. 118.33 (1m) (a).

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<sup>1</sup> For students who are served under a 118.15 Agreement (s. 118.15, Wis. Stat.) or enrolled in the Challenge Academy earning an HSED, if the district decides not to award a regular high school diploma, those students do not incur a credential fee since they are all enrolled in public high school.

The state superintendent has authority to establish the standards by which high school graduation equivalency is determined; standards may consist of the following:

- Evidence of completion of high school courses in accredited high schools.
- Results of examinations given by or at the request of the state superintendent.
- Successful completion of correspondence study courses.
- A general educational development certificate of high school equivalency (i.e., GED credential) issued by an agency of the U.S. government.
- Course credits received in schools meeting the state superintendent's approval.
- Other standards established by the state superintendent.

The state superintendent also has authority to promulgate rules establishing fees for issuing a GED credential or HSED. The department promulgated PI 5 – High School Equivalency Diplomas and Certificates of General Educational Development in administering this section of state law. The GED/HSED program is administered by the Career and Technical Education (CTE) team, located in the department's Division for Academic Excellence.

The revenue generated by the credentialing fee is received by the department in a Program Revenue (PR) appropriation and is used to support 1.0 FTE permanent position authority in the department. This position authority is split between two positions on the department's CTE team, supporting half of a 1.0 FTE School Administration Consultant position (splits time between GED/HSED and GPR-funded Alternative Education job responsibilities) and half of an Education Specialist position that provides support to the GED/HSED program.

### **Policy Issues**

According to department staff, the burden of paying for a GED test is the most common issue brought up by individuals who contact the department for information about GED/HSED. Staff indicate that more than half of GED inquiries come from individuals who are economically and educationally impoverished.

Wisconsin has a high concentration of jobs in occupations that require a high school diploma or equivalent (41.2%). Only three states have a higher job share in this category (U.S. Bureau of Labor Statistics, 2023). Being able to obtain and access one's GED record is essential when applying for a job. Supporting individuals in taking the GED the test and accessing their credentials is a vital component of workforce development and economic recovery in the state. Moreover, facilitating access to taking the GED test is a matter of equity:

- Overall, approximately seven percent of Wisconsin adults over the age of 25 (~266,000 people) lack a high school diploma. In Milwaukee, that figure is double, at nearly 14 percent (U.S. Census Bureau, 2022).

- According to the American Community Survey, Wisconsin has one of the largest gaps in the percentage of white and black adult residents with at least a high school diploma (8.6 percent; U.S. Census Bureau, 2022).
- While 46 percent of all GED test takers in 2023 were people of color, only 28 percent of Wisconsin high school graduates, and approximately 20 percent of Wisconsin's general population (2020), were people of color.
- While African American students represented eight percent of high school graduates in 2022-23 (DPI Data Collections, 2023), they represented 20 percent of GED test takers (GED Testing Service, 2023).

**Table. 2a. GED Test Taker Demographic Data (2023)\***

Age Group	Total for Age Group	Students / People of Color	Students / People of Color (%)	Comparison Group
17-18	2,762	1,409	51%	31% SOC (17- & 18-year-olds)**
19-30	1,570	653	42%	20% POC***
30+	1,103	415	38%	
<b>Total</b>	<b>5,435</b>	<b>2,477</b>	<b>46%</b>	

\*Reported race category (total = 5,435 test-takers, all age groups): 2,752 (51%) white; 1,078 (20%) African-American; 263 (5%) two or more races; 213 (4%) Native-American; 114 (2%) Asian, 19 (<1%) Native Hawaiian; 865 (16%) reported "N/A" or "None"; and 131 (2%) declined to respond.

\*\* Source: DPI, WISEdash (2022-23).

\*\*\*Source: US Census Bureau (2020).

We know that significant racial gaps in high school graduation rates continue in Wisconsin and that large racial gaps in educational attainment exist in Wisconsin's adult population.

**Table 2b. Four-Year High School Completion (2022-23)**

Race/Ethnicity	Count	Completer Count	Completer Rate
Students of Color	20,211	16,394	81.1%
White	45,440	43,015	94.7%

Source. DPI, WISEdash.

**Table 2c. Wisconsin Adults with At Least a High School Diploma (2022)**

Race/Ethnicity	Count	Diploma Count	Diploma Rate
Persons of Color	873,167	705,741	80.1%
White	3,444,012	3,283,634	95.3%



Source: American Community Survey, US Census Bureau.

Given these gaps, facilitating the completion of GED testing would be an important channel for persons of color to earn a high school credential, and thereby reduce the racial gaps that continue in Wisconsin. The data on GED test-takers appears to bear this out. Funding this proposal can play a key role in improving equity in educational attainment and participation in the workforce.

### **Subsidizing GED Test Fees**

Several states, including Minnesota and Illinois, now offer subsidized or free GED tests. Other states include Connecticut, Nebraska, Arkansas, Texas, New Mexico, Arizona, Ohio, Maryland, and North Dakota. Further information on each state can be found on the GED Testing Service webpage at: [State-By-State Info on Online GED Testing - GED](#).

The department proposes the Wisconsin implement a subsidy model similar what is used in the state of Illinois. In that model, every test taker pays a \$10 fee per test (\$40 for each battery of four tests) and the state covers the remaining cost of the tests. GEDTS pays Pearson-VUE (the testing vendor) for each test reservation. The state of Illinois is charged for the *number of total test registrations – not the total number of tests actually completed by test registrants*. This means that the amount that GEDTS charges the state of Illinois includes individuals who register but do not show up for the test (i.e., “no-shows”)

The state of Illinois initially held a no-fee GED campaign last year (2023) and experienced a high rate of no-shows. The state addressed that issue by requiring test takers to pay \$10 per test (i.e., \$40 for each full battery of four tests), thereby ensuring test takers have a financial interest in completing the test for which they registered.

According to GEDTS officials, GED testing in Illinois has increased by seven percent (compared to the most recent year in which there was no state subsidy). While they acknowledge that a number of other factors impact testing numbers (i.e., unemployment, growing population, etc.), the state subsidy is thought to have played a significant role in the increase in test taking.

The table below demonstrates how the proposed GED test fee subsidy would compare to current law in terms of the cost to the test-taker, the cost to the state of the proposed subsidy, and revenue-neutral impact on testing centers, the department (credential fee for operations), the for GEDTS.

**Table 3. Current and Proposed Fee Subsidy Structure**

	Current Law	Proposal
Credential Fee	\$3.75	\$3.75
Test Fee	\$36.00	\$36.00
Total Cost	\$39.75	\$39.75
<b>Amount paid by Test Taker</b>	<b>\$39.75</b>	<b>\$13.75</b>
Amount Remitted to DPI (for agency operations)	\$3.75	\$3.75
Amount Remitted to Testing Center	\$10.00	\$10.00
Remaining for GEDTS	\$26.00	\$0
<b>State Subsidy</b>	<b>+\$0.00</b>	<b>+\$26.00</b>
Net Amount Retained by GEDTS	\$26.00	\$26.00

For purposes of estimating the cost to the state of implementing a subsidy, the department projects one percent annual increases in the volume of tests taken each year until January 2026, then five percent annually beginning in January 2026 when the subsidy would become effective, to reflect increased demand when the test is subsidized and promoted. The projected number of tests and cost of the subsidy are shown in the tables below.

**Table 4. Projected GED Tests**

Category	Number of Tests (Projection)			
	2024	2025	2026	2027
General Public 19+	3,026	3,057	3,210	3,371
School-Aged (17-18)	8,386	8,470	8,894	9,339
Incarcerated Individuals	2,242	2,265	2,379	2,498
Retakes	1,655	1,672	1,756	1,844
<b>Total</b>	<b>15,309</b>	<b>15,464</b>	<b>16,239</b>	<b>17,052</b>

**Table 5. Subsidy Estimate**

Category	FY25	FY26	FY27
General Public 19+	\$79,100	\$81,500	\$85,600
School-Aged (17-18)	\$219,100	\$225,700	\$237,000
Incarcerated Individuals	\$36,100	\$37,200	\$39,100
Retakes	\$43,300	\$44,600	\$46,800
<b>Total</b>	<b>377,600</b>	<b>389,000</b>	<b>408,500</b>
<b>Projected Cost (start on 1/1/2026):</b>		<b>\$194,500</b>	<b>\$408,500</b>

## **Proposal**

The department requests an increase of \$194,500 GPR in FY26 and \$408,500 GPR in FY27 for a new sum-sufficient appropriation to subsidize testing fees for individuals taking the GED tests.

- Under this proposal the GED test fee subsidy would be set up as a direct payment to GEDTS. The test takers would still have to register to take the test, whether taking the test online or in person (to hold space at the testing center at the scheduled test time).
- Test takers would be charged a fee of \$10 per individual GED test (i.e., \$40 for each full battery of four tests). Test takers would continue to be charged the \$3.75 credential fee per test (i.e., \$15 for each full battery of four tests).
- The department would set up an auto-subsidy system in which GEDTS would send the department an invoice for the number of GED tests taken by Wisconsin residents in the previous month.
- DPI would pay GEDTS from the newly created sum sufficient GPR appropriation for the test fee subsidy.

To allow the department sufficient time to make financial arrangements with GEDTS and to promote the program, the department proposes making the subsidy first effective for testing that occurs on January 1, 2026 (at the earliest). The amount requested in FY26 represents six months rather than 12 months of subsidy payments for that fiscal year.

## **Statutory Language**

The department is proposing any statutory language related to this request.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6034	GED Test Fee Subsidy

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$194,500	\$408,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$194,500</b>	<b>\$408,500</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6034 GED Test Fee Subsidy</b>				
01	Educational leadership				
	11 General educational development; tests	\$194,500	\$408,500	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>\$194,500</b>	<b>\$408,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>GED Test Fee Subsidy Sub Total</b>	<b>\$194,500</b>	<b>\$408,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$194,500</b>	<b>\$408,500</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6034 GED Test Fee Subsidy					
GPR	S	\$194,500	\$408,500	0.00	0.00
GED Test Fee Subsidy Total		\$194,500	\$408,500	0.00	0.00
Agency Total		\$194,500	\$408,500	0.00	0.00

**Decision Item (DIN) - 6035****Decision Item (DIN) Title - Innovative Education Practices****NARRATIVE**

The department requests an increase of \$500,000 GPR in FY26 and \$ 2,000,000 GPR in FY27, for the purposes of creating a statewide "Portrait of a Graduate" (POG) program with external partner engagement focusing on career-connected learning and Personalized Competency-Based Learning (PCBL). Under this request the department would create a grant program to provide funding to school districts to implement a POG program and encourage the adoption of innovative education practices at the school district level.

The department is also requesting position authority and \$85,500 in FY26 and \$111,1000 in FY27 for a 1.0 FTE permanent position to coordinate this newly created program.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6035	Innovative Education Practices

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$42,200	\$56,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$17,700	\$23,600
06	Supplies and Services	\$512,600	\$16,800
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$2,000,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$572,500</b>	<b>\$2,096,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6035 Innovative Education Practices</b>				
01	Educational leadership				
	01 General program operations	\$72,500	\$96,600	1.00	1.00
	12 Innovative practices; portrait of a graduate	\$500,000	\$0	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>\$572,500</b>	<b>\$96,600</b>	<b>1.00</b>	<b>1.00</b>
02	Aids for local educational programming				
	84 Innovative practices; implementation grants	\$0	\$2,000,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Innovative Education Practices Sub Total</b>	<b>\$572,500</b>	<b>\$2,096,600</b>	<b>1.00</b>	<b>1.00</b>
	<b>Agency Total</b>	<b>\$572,500</b>	<b>\$2,096,600</b>	<b>1.00</b>	<b>1.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6035 Innovative Education Practices</b>					
GPR	S	\$572,500	\$96,600	1.00	1.00
GPR	L	\$0	\$2,000,000	0.00	0.00
<b>Innovative Education Practices Total</b>		<b>\$572,500</b>	<b>\$2,096,600</b>	<b>1.00</b>	<b>1.00</b>
<b>Agency Total</b>		<b>\$572,500</b>	<b>\$2,096,600</b>	<b>1.00</b>	<b>1.00</b>

**Decision Item (DIN) - 6036**

**Decision Item (DIN) Title - Participation in High School Graduation Ceremonies**

**NARRATIVE**

The department requests a change to state law to prohibit schools from restricting students who have unpaid fees from participating fully in graduation ceremonies.

## **STATUTORY LANGUAGE**

The department requests that the following language (or substantively similar language) be created so that no student who is eligible to receive their high school diploma is denied participation in their high school graduation ceremony.

No school board, governing body of a charter school authorized under Wis. Stat. sec. 118.40 (2r) or 118.40 (2x), or governing body of a private school participating in a program under Wis. Stat. sec. 115.7915, 118.60, or 119.23 may prevent or disallow, or create a policy that would prevent or disallow, a student who otherwise meets the requirements for a high school diploma from participating in the graduation ceremony of their graduating class, including but not limited to preventing or disallowing the student from receiving their diploma in the same manner as every other student receiving a diploma at the graduation ceremony, solely for the reason that the student has a balance of unpaid fees at the time the graduation ceremony occurs or at any point during which the student was a student at the school or school district.



# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6036	Participation in High School Graduation Ceremonies

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

## Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

**Decision Item (DIN) - 6040****Decision Item (DIN) Title - Mental Health Training****NARRATIVE**

The department requests an increase of \$380,000 GPR in FY26 and \$380,000 GPR in FY27 to increase support for existing mental health training programs and to expand the types of mental health trainings that can be offered beyond the three specific program strategies authorized under current law. The department also requests that the mental health trainings be made available for staff working in out-of-school time programs that serve school-aged children and youth.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6040 - MENTAL HEALTH TRAINING PROGRAM

#### 118- Mental health training program

s. 20.255 (1)(ep)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$800,000	\$800,000
Less Base	\$420,000	\$420,000
Requested Change	\$380,000	\$380,000

#### Request

The department requests an increase of \$380,000 GPR in FY26 and \$380,000 GPR in FY27 to increase support for existing mental health training programs and to expand the types of mental health trainings that can be offered beyond the three specific program strategies authorized under current law. The department also requests that the mental health trainings be made available for staff working in out-of-school time programs that serve school-aged children and youth.

#### Background

Under current law, funding is provided to the department to provide school mental health training opportunities for school staff. The existing mental health training program was created under 2017 Act 31 (enacted July 17, 2017), which provided \$200,000 GPR annually beginning in FY17. Subsequently, with the passage of 2017 Act 59 (the 2017-19 budget), the appropriation was provided an additional \$220,000 GPR annually, also beginning in FY17. The combined result of those Acts was to provide \$420,000 GPR annually in the appropriation for mental health training. The state funding supports training opportunities aimed at increasing capacity within schools (schools districts and independent charter schools) to provide mental health screening and intervention services to pupils.

The existing program uses three key program strategies specified in state statute: Youth Mental Health First Aid (YMHFA), Trauma Sensitive Schools (TSS), and SBIRT (Screening, Brief Intervention, Referral and Treatment). The three identified program strategies that are allowable under the statute are all evidence-based interventions. See Appendix A of this paper for more information about training and activities provided under these three programs.

The department has repeatedly requested additional state funding for the mental health training program, to expand both the number and types of training offerings:

- 2023-25 Budget Request: the department requested \$580,000 GPR annually, beginning in FY24, to expand the scope of trainings to include additional mental health and school climate/safety related trainings for school staff; and, additionally, that mental health trainings be made available for staff working in out-of-school time programs that serve school-aged children and youth.
- 2021-23 Budget Request: the department requested \$500,000 GPR annually, beginning in FY22, to increase support for existing mental health training programs, to expand the types of mental health trainings that could be offered, and to increase the capacity of the WISH Center to deliver trainings. The proposal sought to expand the scope of trainings to include bullying prevention and violence prevention.
- 2019-21 Budget Request: the department requested \$2,580,000 GPR annually, beginning in FY20, to expand the scope of trainings to include additional mental health and school climate/safety related trainings for school staff.

### **Expanding Mental Health Training Programs**

Current law restricts the use of the program's existing funding to the three statutorily enumerated program strategies. However, limiting the allowable program strategies precludes the department from utilizing other effective and science-based strategies to provide a more comprehensive approach to school mental health.

The department has been advancing school mental health services for a number of years and utilizes a School Mental Health Framework that offers school guidance on how to develop a comprehensive approach to meeting students' mental health needs. The framework focuses on both the delivery of school-based services and collaboration with community mental health providers.

Examples of the expanded training and supports the department is seeking include statewide and regional technical assistance and coaching in comprehensive school mental health promotion, as well as early intervention and treatment, including mental health literacy, bullying prevention, and suicide prevention. Expanding the scope of activities to include targeted training and support to out-of-school time (OST) programs would provide comprehensive school mental health supports to students and staff, further aligning the day school to OST programming to support the whole child.

Below are three examples of specific mental health programs that could be offered to school staff with increased state funding:

- Compassion Resilience: one such program, Resilience Strategies for Educators, covers the impact of stress, burnout, and compassion fatigue on the overall environment of the school, and facilitates the creation of a practical action plan to create resiliency among educators.
- Bullying Prevention: additional state funding would support the creation of and access to bullying prevention training modules to be accessed by schools online. Additional resources and content would be connected to the modules for school district use. (The intent is not to create a bullying prevention curriculum, because the department already administers a grant program for that purpose.)
- Restorative Practices: one example, Working through Restorative Practices, is a training that helps schools implement restorative practices, whereby students who have engaged in inappropriate behavior that has hurt others must face the harm they have caused to individuals and to the school community. When the student gains an understanding of the harm done, and learns to take responsibility for their actions, progress towards restoring trust with peers and educators can begin.

Shifting the focus to a continuum of supports, rather than a specific program, will provide a larger array of mental health supports for students across all grade bands, including early childhood. Further, a comprehensive approach ensures students are supported throughout the entire day – from the time they begin the school day and into afterschool and other out-of-school time activities and programs. This will ensure equitable access to these supports for all students and families, including targeted support for students most at risk for serious mental health needs and those experiencing suicide ideation. While the department possesses the necessary infrastructure to continue providing the trainings, additional financial support is required to scale up the programs to reach a larger audience of professionals who work with school age students.

## **Proposal**

In prior budget requests, the department has asked for increases in the appropriation to generally expand the types of training that could be funded with the mental health training allocation and to increase the number of training opportunities for schools throughout the state. While prior requests identified specific types of training that could be provided with additional funding, the department did not identify specific costs associated with expanded training opportunities. Department staff have identified the the following two specific purposes for which the additional funding requested would be used and the recommended amounts to support those purposes.

### Contracts with Cooperative Educational Service Agencies (CESAs) for TSS Training

Current annual contracts to provide TSS training to schools are \$10,000 per CESA. Additional funding for these contracts would allow CESAs to provide more training

opportunities and reach more schools throughout the state. Investing additional resources to train staff in multiple approaches through a trauma sensitive lens will improve implementation and sustainability; further, it will reduce the financial burden schools and communities of procuring additional training opportunities. Under this proposal, the department would increase the annual contracts for each of the 12 CESAs for delivery of TSS training, from \$10,000 per CESA to \$30,000 per CESA (\$240,000 annually), to expand capacity to provide mental health screenings and intervention services to students.

### **WISH Center**

The requested funding increase would enable the department to contract with the WISH Center to support an additional position (located at the WISH Center) to build capacity for providing more training and technical assistance to schools throughout the state. There are currently only four “regional” training coordinators at the WISH Center serving the entire state. Additional financial support for another position would allow the WISH Center to expand trainings related specifically to suicide prevention, bullying prevention, and compassion resilience – all of which do not have specific state funding sources (\$140,000 annually).

In summary, to implement a more comprehensive approach to school mental health, the department requests an increase of \$380,000 GPR in FY26 and \$380,000 GPR in FY27. The additional state funding would support existing mental health training programs and would expand the types of mental health training that could be offered.

### **Statutory Language**

The department is proposing statutory language related to this request.



## **APPENDIX A**

### **Current Law Mental Health Training Programs**

#### **Youth Mental Health First Aid (YMHFA)**

The YMHFA approach is focused on assisting those who interact with students aged 12-18 daily (teachers, school administration, custodial staff, etc.) to help in identifying students with mental health or addiction challenges or crises, so students can be referred to appropriate treatment.

#### ***2023-24 Trainings/Programming***

- 34 YMHFA training sessions were held for 576 participants in schools and communities throughout Wisconsin.
- The Wisconsin Safe and Healthy Schools Training & Technical Assistance Center (WISH) held two communities of practice to support statewide YMHFA instructors.
- Two trainings of trainers (TOTs) were held to increase the capacity of individuals to provide training on Youth Mental Health First Aid resulting in 24 new trainers from 15 public school districts, one public charter school, one private school, and two organizations.
- YMHFA microlearning opportunities were shared covering accessibility and accommodations, engagement, tips for new trainers and recommendations for training in tribal communities or with indigenous peoples.

#### **Screening Brief Intervention Referral to Treatment (SBIRT)**

SBIRT is a well-established, evidence-based public health model used to address selected health behaviors within a population. Originally designed for delivery within healthcare, SBIRT is readily adaptable for delivery in middle and high schools by members of the pupil services team.

#### ***2023-24 Trainings/Programming***

- 37 schools from 27 districts participated in the School SBIRT (Screening Brief Intervention Referral for Treatment) Project.
- Two day in-person training sessions facilitated learning for new schools and practitioners.

- Two booster sessions and three communities of practice were held to increase learning and implementation of the brief intervention.
- 293 students received School SBIRT services.

### [Trauma Sensitive Schools \(TSS\)](#)

#### ***Activities 2023-24***

Wisconsin's TSS model includes six guiding principles: safety, trustworthiness, cultural responsiveness, empowerment, collaboration, and choice. Individual TSS Leads from each CESA facilitate future TSS program support within the schools they serve:

- TSS professional development varies by region and is dependent on local context and need. Some CESAs offer trainings/workshops specific to TSS (both to individual local education agencies [LEAs] and regionally), while others incorporate TSS professional development into broader professional development events, such as mental health summits.
- Some CESAs offer single-day TSS trainings/workshops, while others offer professional development over an extended period of time for activities including book studies, communities of practice, or coaching/implementation support.
- Each TSS CESA Lead completes an action plan detailing the professional development that they provide in their region throughout the year.
- In partnership with the Wisconsin Department of Public Instruction and the 12 CESAs, the WISH Center facilitated a TSS leadership development training and community of practice focused on the book *Equity-Centered Trauma-Informed Education* by Alex Shevrin Venet. In the Spring, WISH hosted a statewide webinar for the field, as well as a Q&A for CESA leads featuring the author. There were 188 participants who attended the webinar and 212 registered for the recording in 2023-24.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6040	Mental Health Training

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$380,000	\$380,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$380,000</b>	<b>\$380,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6040 Mental Health Training</b>				
01	Educational leadership				
	18 Mental health training	\$380,000	\$380,000	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Mental Health Training Sub Total</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6040 Mental Health Training</b>					
GPR	S	\$380,000	\$380,000	0.00	0.00
<b>Mental Health Training Total</b>		<b>\$380,000</b>	<b>\$380,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$380,000</b>	<b>\$380,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6041****Decision Item (DIN) Title - School-Based Mental Health Services****NARRATIVE**

The department requests an increase of \$83,888,000 GPR in FY26 and \$83,888,000 GPR in FY27, in the existing appropriation for the school-based mental health service grant program. The increase in funding is intended to expand capacity of school districts and independent charter schools (ICS) to offer support and resources to students and families in need of mental health services in schools.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6041 – SCHOOL-BASED MENTAL HEALTH SERVICES

*297 – School-based mental health services grants [current]*

*Proposed:* *Aid for comprehensive school mental health services*

s. 20.255 (2)(dt)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$93,888,000	\$93,888,000
Less Base	\$10,000,000	\$10,000,000
Requested Change	\$83,888,000	\$83,888,000

#### Request

The department requests an increase of \$83,888,000 GPR in FY26 and \$83,888,000 GPR in FY27, in the existing appropriation for the school-based mental health service grant program. The increase in funding is intended to expand capacity of school districts and independent charter schools (ICS) to offer support and resources to students and families in need of mental health services in schools. The department also requests the following changes for this program:

- Modify the method for allococating aid, from a simple per pupil calculation, to a model under which each district or ICS is awarded \$100 per pupil (with a guaranteed minimum payment of \$100,000 for the smallest districts and ICS.
- Expand the allowable purposes for which the funding may be used consistent with DPI's 2023-25 budget request.
- Specify that aid would be determined based on prior year membership and enrollment data.
- Change the appropriation title to "Aid for comprehensive school mental health services", to better reflect the intended purpose of the aid program.

#### Background

The School Based Mental Health Services (SBMHS) grant program was authorized under Wis. Stat. s. 115.367. From FY20 through FY23, the SBMHS grant program operated as a competitive grant program; funds were awarded to school districts and ICS (collectively,



local education agencies, or LEAs) to be used for the purpose of providing mental health services to pupils in collaboration with community mental health providers.

The 2023-25 state biennial budget (2023 WI Act 19) changed how funds are distributed under the SBMHS grant program, from a competitive grant model to a simple per pupil allocation to all LEAs. Grant amounts are calculated using current year revenue limit membership for school districts and current year enrollment for ICS. LEAs use the SBMHS grant funds to provide mental health services to pupils in collaboration with community health agencies. Strategies may include co-locating community mental health clinics in schools, and providing screening and/or intervention services to students.

Under Act 19, funding for SBMHS allocations is \$25,000,000 in FY24 and FY25, a \$15,000,000 increase from FY23 base funding. However, this is a one-time increase, meaning the base funding for the 2025-27 biennium reverts to \$10,000,000.

#### *FY24 Aid Payments*

For aid payments distributed in FY24, the per pupil allocation was \$32.90, providing aid payments for a total 806,191 pupils (combined revenue limit members in school districts and pupils enrolled in ICS in the 2023-24 school year). Aid payments for individual LEAs can be accessed at this link: [School-Based Mental Health Services State Funding | Wisconsin Department of Public Instruction](#) (see “REVISED - School Based Mental Health Funding – 2023-2024” under the “Funding Amounts” section).

The actual FY24 per pupil aid amount exceeds the \$31 per pupil amount that was estimated at the time that 2023 Act 19 was enacted. The variance between the estimated (\$31) and actual (\$32.90) per pupil aid amount is due primarily to the inclusion of carryover budget authority in the appropriation<sup>1</sup> (\$1,524,521 in FY24), which resulted in \$1.90 more per pupil. Additionally, the actual pupil count was lower than the original estimate (806,450).

The FY24 appropriation was fully expended, with no budget authority carried over into FY25; thus, the FY25 aid payments will be based on \$25,000,000 divided by the combined number of 2024-25 revenue limit members in school districts and pupils enrolled in the ICS. As of the writing of this paper, based on the third Friday in September pupil count

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<sup>1</sup> The appropriation for the SBMHS grant program [Wis. State. sec. 20.255 (2) (dt)] is a “continuing” appropriation. This means that uncommitted expenditure authority automatically carries over at the end of a fiscal year into the subsequent fiscal year. Carryover in this appropriation indicates that some grant recipients under the formerly competitive SBMHS grant program did not fully expend grant awards (i.e., costs may have come in lower than budgeted for the grant award). The carryover present in FY24 may represent the accumulation of small carryover amounts since the program began. Because the statute directs the department to calculate aid eligibility based on the amount in the appropriation and the total number of pupils in all eligible LEAs, the \$1.5 million budget authority the remained in the appropriation going into FY24 was included in the aid calculation.



data, the combined pupils in all eligible LEAs is 799,455, (787,572 revenue limit members [net of new authorizer ICS pupils] and 11,883 pupils enrolled in ICS). The resulting per pupil aid payment is estimated at \$31.27 for the 2024-25 school year – however, the per pupil aid amount is subject to change, pending the final revenue limit membership and enrollment figures for the 2024-25 school year. The department will produce a formal estimate for LEAs around December 2024 and will publish FY25 final aid amounts towards the end of the fiscal year; payments will be made in June 2025.

The change from a competitive grant program to a per pupil allocation means that all LEAs are guaranteed to receive some level of funding to support school based mental health services. Under the most recent competitive grant cycle, just 161 districts received funding. While the shift from a competitive grant to an allocation has positively impacted many LEAs, without a base level of funding for every LEA, many of the state's smaller, and particularly rural, school districts with low enrollment may lose the ability to fund positions they were previously funding with the grant program. This concern also applies to the smaller ICS. The previous grant program had provided up to \$75,000 of funding to grantees.

#### *School Based Mental Health Services - Research*

Research indicates that youth are almost as likely to receive mental health services in an education setting as they are to receive treatment from a specialty mental health provider – in 2019, [15 percent of adolescents aged 12-17 reported receiving mental health services at school, compared to 17% who saw a specialty provider](#) (SAMSA [Substance Abuse and Mental Health Services Administration], 2019 National Survey).

A school-based mental health model has the benefit of delivering services in the schools, where pupils spend a significant amount of time; it also removes barriers such as transportation (access and time), and alleviates pressure on parents by eliminating the need to take time off from work to drive for services outside of the school building. Prior research has found that schools are an important setting for receiving mental health services and are often the most common point of entry for services.<sup>2</sup>

According to a 2019 Journal of School Health study using data from the National Survey on Drug Use and Health reported “the analysis finds that while the majority of adolescents who access mental health services receive care at noneducational settings, ***slightly more than one-third of them received services only in an educational setting.***” This same article also noted that “adolescents who had public insurance, were from low-

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<sup>2</sup> Farmer EM, Burns BJ, Phillips SD, Angold A, Costello EJ. Pathways into and through mental health services for children and adolescents. *Psychiatr Serv*, 2003;54 (1): 60-66.  
<https://psychiatryonline.org/doi/epdf/10.1176/appi.ps.54.1.60>

income households, and were from racial/ethnic minority groups were more likely to access services in an educational setting only.”<sup>3</sup>

Researchers also point to the “increasing recognition of the potential public health impact of enhancing the capacity of primary care and school mental health to promote early identification, service accessibility, and impact”.<sup>4</sup>

According to the 2022 report from [Mental Health America](#) regarding youth mental health WI ranked 33<sup>rd</sup> in the nation with 15.99% of youth with at least one major depressive episode (MDE) (about 71,000 youth).<sup>5</sup>

Additional data from [Mental Health America](#) regarding youth experiencing major depression who did not receive any mental health treatment WI is ranked 19<sup>th</sup> in the nation with 55.10% of youth not receiving treatment (about 36,000 youth).<sup>6</sup>

The available data tells us that there is still a great need for mental health services among students and that the demand for the school-based mental health services grant is robust.

## **Policy Issues**

### *Funding Level*

The current annual appropriation of \$25,000,000 is in place for the current biennium only. It will revert to the previous base funding of \$10,000,000, beginning in FY26, absent a change to the Chapter 20 appropriation. A return to a \$10,000,000 appropriation would likely force most LEAs to reduce the current levels of mental health services they provide to pupils, as this will be a **60 percent decrease in funding**. At \$10,000,000, the appropriation would provide a far lesser amount of aid, roughly \$12.50 per pupil.

If the combined statewide enrollments in school districts and ICS continues to decrease, and the appropriation remains at \$10,000,000, the resulting per pupil payment would increase to somewhat higher than \$12.50 for FY26 and FY27. However, unless the

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<sup>3</sup> Ali, M. M., West, K., Teich, J. L., Lynch, S., Mutter, R., & Dubenitz, J. (2019). *Utilization of Mental Health Services in Educational Setting by Adolescents in the United States*. Journal of School Health, 89(5), 393-401.

<sup>4</sup> Lyon, A. R., Whitaker, K. Richardson, L.P., et al. (2019). Collaborative care to improve access and quality in school-based behavioral health. Journal of School Health, 89,1013.

<sup>5</sup> Reinert M. Fritze, D. & Nguyen, T., Oct 2021 “The State of Mental Health in America”, Mental Health America, 2022, Page 25, [Prevalence Data 2022 | Mental Health America \(mhanational.org\)](#)

<sup>6</sup> Reinert M. Fritze, D. & Nguyen, T., Oct 2021 “The State of Mental Health in America”, Mental Health America, 2022, Page 32, [2022 State of Mental Health in America.pdf \(mhanational.org\)](#)

enrollments decrease at rates approaching/exceeding two percent annually, it is unlikely the per pupil aid amount would reach \$13 per pupil in the 2025-27 biennium.

#### *Enrollment Data*

Current law specifies that aid is distributed based on *current year* revenue limit membership (school districts) and current year enrollment (ICS). While it may seem appropriate to use the current year pupil counts for current year aid, it does create challenges in operationalizing the calculation of aid, because the membership and enrollment audits are completed relatively late in the school year (May or June).

DPI provides an estimate of current year SBMHS aid allocations to schools around December 1, based on the third Friday in September pupil counts, and the final aid amounts are calculated when membership and enrollment audits are complete. Districts are notified of final aid determinations and aid is distributed in a single payment in June. Using prior year membership and enrollment counts would be beneficial because aid could be calculated much earlier in the school year; schools could be provided with actual aid amounts in the fall, allowing them to more accurately plan expenditures in accordance with anticipated aid for that school year.

#### *Sustainable and Predictable Funding*

The department often hears from stakeholders that schools are looking not simply for increased funding, but funding that is predictable and sustainable. This proposal would offer LEAs a relatively predictable funding source specifically for mental health related programming and services. The proposal to provide a higher per pupil amount, with a guaranteed minimum award (\$100,000 per LEA), would provide sufficient funding to allow even the smallest LEAs to maintain school based mental health services for students in schools.

#### **Proposal**

The department requests an increase of \$83,888,000 GPR in FY26 and \$83,888,000 GPR in FY27, in the existing appropriation for the school-based mental health service grant program. The increase in funding is intended to expand capacity of LEAs to offer support and resources to students and families in need of mental health services in schools.

Additionally, the department requests modifications to the program, including shifting to an allocation model that provides \$100 per pupil and guarantees a minimum payment of \$100,000 for the smallest districts and ICS; specifying that aid would be determined based on prior year membership and enrollment data, and changing the appropriation title to “Aid for comprehensive school mental health services”, to better reflect the intended purpose of the aid program.



Finally, the department also proposes to expand the allowable purposes for which the funding may be used. Current law, under Wis. Stat. sec. 115.367, authorizes LEAs to use grant funds “for the purpose of collaborating with mental health providers to provide mental health services to pupils”. The department’s intention is that LEAs be permitted to use the funding for a broad array of purposes that meet an overarching goal of providing comprehensive support to students during the school day and while they are engaged in after school and other out-of-time school programs. Under the department’s proposal, allowable uses of the proposed aid would include (but not be limited to):

- Mental health Evidence-Based Improvement Strategies (EBIS)
- Mental health literacy and stigma reduction programs for students and adults
- Collaborating and/or contracting with community mental health providers, consultants, organizations, CESAs, and other experts to provide consultation, training, mentoring, and coaching
- Parent training and informational events
- Student and Family Assistance Programs (SFAP)
- School-employed mental health professionals accessible to all students
- Mental health navigators
- Mental health system planning
- Translator and interpreter services
- Offsetting the costs associated with school-employed mental health professionals accessible to all students (to complement state aid received via the state categorical aid program for school staff – see the department’s DIN 6042).

The following would be considered ineligible for reimbursement under this proposal:

- Payments for direct treatment services or insurance deductibles
- Non-mental health-related training
- Staff salaries for non-mental health-related positions
- Indirect costs of regular school operations (e.g., existing overhead expenses).

### **Statutory Language**

The department is proposing statutory language related to this request.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6041	School-Based Mental Health Services

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$83,888,000	\$83,888,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$83,888,000</b>	<b>\$83,888,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6041 School-Based Mental Health Services</b>				
02	Aids for local educational programming				
	97 School-based mental hlth grant	\$83,888,000	\$83,888,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$83,888,000</b>	<b>\$83,888,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>School-Based Mental Health Services Sub Total</b>	<b>\$83,888,000</b>	<b>\$83,888,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$83,888,000</b>	<b>\$83,888,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6041 School-Based Mental Health Services</b>					
GPR	L	\$83,888,000	\$83,888,000	0.00	0.00
<b>School-Based Mental Health Services Total</b>		<b>\$83,888,000</b>	<b>\$83,888,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$83,888,000</b>	<b>\$83,888,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6042****Decision Item (DIN) Title - Mental Health Categorical Aid-Staff****NARRATIVE**

The department requests an increase of \$62,752,000 GPR in FY26 and \$67,237,000 GPR in FY27, to expand the current law Aid for School Mental Health Programs to include reimbursement for expenditures made for pupil services staff, rather than just for school social workers. Additionally, the department requests that this aid program be restructured to eliminate the current law two-tiered aid model. The department also requests to change the name of the program to "Aid for school mental health programs; pupil services staff" to better reflect the purpose of this aid program.



## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6042 – MENTAL HEALTH CATEGORICAL AID – STAFF

*227 – Aid for school mental health programs [current]*

**Proposed:** *Aid for school mental health programs; pupil services staff*

s. 20.255 (2)(da)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$74,752,000	\$79,237,000
Less Base	\$12,000,000	\$12,000,000
Requested Change	\$62,752,000	\$67,237,000

#### Request

The department requests an increase of \$62,752,000 GPR in FY26 and \$67,237,000 GPR in FY27, to expand the current law Aid for School Mental Health Programs to include reimbursement for expenditures made for pupil services staff, rather than just for school social workers. Additionally, the department requests that this aid program be restructured to eliminate the current law two-tiered aid model. The department also requests to change the name of the program to “Aid for school mental health programs; pupil services staff” to better reflect the purpose of this aid program.

#### Background

School-based mental health professionals assist and strengthen schools and districts by providing comprehensive supports. These professionals work collaboratively to meet the many needs of students and staff with their unique skills, training, and expertise through a team-based approach. Collaboration, consultation, and direct services are provided within multi-level systems of support, which emphasize evidence-based interventions, data-based problem-solving practices, connecting families with resources, and equitable mental health services, access and outcomes<sup>1</sup>.

Wisconsin pupil services professionals include school counselors, school psychologists, school social workers, and school nurses. In Wisconsin, the ratio of pupils to pupil services professionals shifts slightly from year to year. Even so, in Wisconsin, the ratio of pupils to

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<sup>1</sup> Adapted with permission from the Oklahoma State Department of Education, [Counseling and School-Based Mental Health Integration](#)

pupil service professionals greatly exceeds the staffing levels recommended by national organizations, as shown in Table 1 below:

**Table 1. Student-Pupil Service Professional Ratio**

Pupil Services Position	Wisconsin Pupil Services Ratios						National Org. Rec.
	2018	2019	2020	2021	2022	2023	
Counselors	420:1	424:1	390:1	381:1	365:1	362:1	250:1
Psychologists	967:1	934:1	845:1	826:1	800:1	774:1	500-700:1
Social Workers	1,468:1	1,418:1	1,196:1	1,136:1	1,065:1	1,016:1	400:1
Nurses	1,871:1	1,850:1	1,632:1	1,516:1	1,443:1	1,420:1	*750:1

\*Ratios of 750:1 for students in the general population, 225:1 in the student populations requiring daily professional school nursing services or interventions, 125:1 in student populations with complex healthcare needs, and 1:1 may be necessary for some students who require daily and continuous professional nursing services (National Association of School Nurses, 2010).

The current law categorical aid program provides \$12,000,000 GPR annually to support the provision and expansion of mental health services for students in school districts and independent charter schools (ICS) - collectively, local education agencies (LEAs) - and in private parental choice schools. This program provides reimbursement for expenditures made specifically for school social workers (school district employees or contracted services).

State aid under this program is paid under two tiers; school districts, ICS, and private choice schools that increased expenditures from one year to the next are eligible for aid. Tier 1 eligible expenditures include the *increase in expenditures* for the Social Workers category in the prior year, less expenditures from the year two years prior. Reimbursement is made at 50% of eligible expenditures. Tier 2 aid is distributed if funds remain in the appropriation after distribution of Tier 1 aid. This remaining funding is used to reimburse school districts, ICS, and private choice schools for increased expenditures for social workers in the prior year, less the amount of increased expenditures that was reimbursed under Tier 1, prorated as necessary.

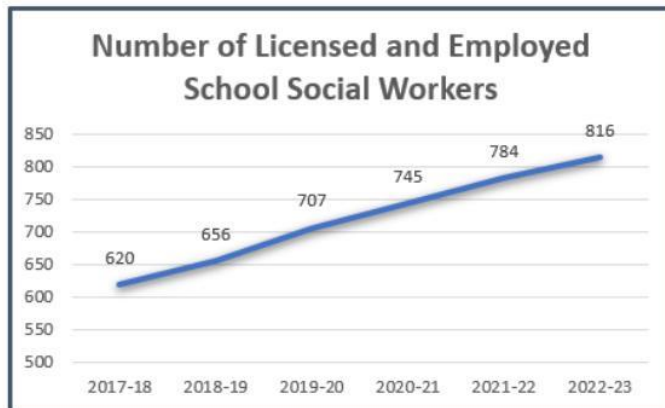
Department program staff point out that [2017-2023 WI Trend Data on School Social Workers](#)<sup>2</sup> indicates a significant increase in the number of licensed and employed school social workers in Wisconsin. Other positive impacts include an increase in the percentage of public-school districts with at least one school social worker and an overall improved pupil-school social worker ratio. The department believes expanding this program to the

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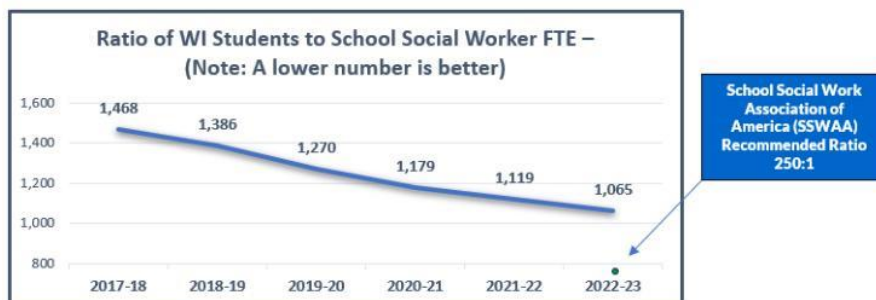
<sup>2</sup> Wisconsin Department of Public Instruction. Public All Staff Report. <https://publicstaffreports.dpi.wi.gov/PubStaffReport/Public/PublicReport/AllStaffReport>. Accessed December 10, 2023

other pupil services professionals will produce similar impacts and further increase pupil access to mental health services in schools. See Figures 1 through 3, below.

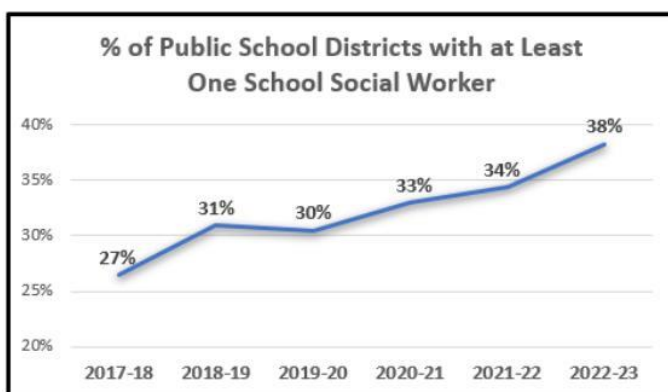
**Figure 1. Licensed and Employed School Social Workers**



**Figure 2. Ratio of Students to School Social Workers**



**Figure 3. School Districts with At Least One Social Worker**



## Program History

Table 2 below shows the history of expenditures, aidable costs, and aid payments to eligible entities under the current law categorical aid program. The expenditures data in the column “Prior Year Costs” reflects the reported expenditures by school districts, ICS, and private choice schools.

**Table 2. Aid for School Mental Health Programs (Social Workers), FY19 – FY24**

AID YEAR (based on prior two years data)	Increase in Expenditures (PY less 2PY)	Tier 1 Aid (50% of increase in expenditures)	Tier 2 Aid (Remaining Expenditures)	Prior Year Costs (school districts, ICS, and private choice schools)	Appropriation	Aid as % of PY Costs
2018-19	\$3,804,754	\$1,902,377	\$1,097,623	\$45,033,607	\$3,000,000	7%
2019-20	\$3,778,332	\$1,889,166	\$4,110,834	\$44,930,179	\$6,000,000	13%
2020-21	\$4,323,562	\$2,161,781	\$3,838,219	\$50,548,322	\$6,000,000	12%
2021-22	\$6,711,749	\$3,355,874	\$8,644,126	\$55,675,409	\$12,000,000	22%
2022-23	\$4,057,852	\$2,028,926	\$9,971,074	\$35,059,649	\$12,000,000	34%
2023-24	\$6,021,727	\$3,010,863	\$8,989,137	\$60,236,139	\$12,000,000	20%

Source: DPI, SSPW Team. The data reported is derived from required annual financial reports submitted by school districts (WISEdata Finance since 2022-23; SAFR prior to 2022-23); and direct reported by the other eligible entities (ICS and private parental choice schools).

Table 3 below shows the reported school district data against the total school social worker expenditures reported by all eligible entities. Note that except for the 2021-22 school year, school district expenditures comprise roughly 50 – 60 percent of reported expenditures for this aid program.

**Table 3. Reported Expenditures on School Social Worker Staff**

School Year	All Eligible Entities	School Districts	ICS + Private Choice Schools	School District % of Total
2018-19	44,930,179	23,994,859	20,935,320	53%
2019-20	50,548,322	25,818,931	24,729,391	51%
2020-21	55,675,409	29,400,269	26,275,140	53%
2021-22	35,059,649	31,692,818	3,366,831	90%
2022-23	60,236,139	35,241,019	24,995,120	59%

Source: DPI, SSPW team.

Because school districts are required to report revenue and expenditures using the Wisconsin Uniform Financial Accounting Requirements (WUFAR, the uniform financial



fund accounting system), the department was able to review prior year expenditures by function to see how expenditures change from year to year for school social workers and for other pupil services staff, in school districts – see Table 4, below.

**Table 4. General Fund Expenditures on Pupil Services Staff**

School Year	School Social Worker	School Counselor	School Nurse	School Psychologist	Combined Total
2018-19	23,994,859	173,672,651	43,444,085	13,365,737	<b>254,477,332</b>
2019-20	25,818,931	178,229,215	44,078,602	14,587,599	<b>262,714,347</b>
2020-21	29,400,269	184,219,494	55,333,652	15,836,598	<b>284,790,013</b>
2021-22	31,692,818	193,899,821	64,595,872	18,055,610	<b>308,244,122</b>
2022-23	35,241,019	208,357,678	70,554,159	18,492,377	<b>332,645,233</b>

Source: DPI, SFS Team (WISEdata Finance since 2022-23; SAFR prior to 2022-23).

School counselors, psychologists, social workers, and nurses all provide essential services to students, including those related to mental health. In prior budget requests, DPI proposed focusing on providing aid for all types of pupil services professionals (rather than just social workers), to increase the number of professionals providing mental health services and support to students, for two reasons:

- The ratio of pupils to pupil services professionals in Wisconsin falls significantly short of the national recommendations for all pupil services professional group.
- All four pupil services professional groups possess the expertise to work across systems and with community-based professionals and families.

The concern with the existing ASMH program is that it is so limited in scope. When this aid program was initially created, the focus was on assisting districts in hiring and retaining school social worker staff in schools, as that was the category of pupil services staff for which the gap between the recommended and the actual student-to-staff ratio was the highest. Also, the staffing data then showed that of the four pupil services categories, schools had the highest vacancy rates for school social worker positions.

Over the years, DPI has requested that the ASMH program be expanded by adding staffing costs for all pupil support positions as allowable costs under the program. While the Legislature has increased the appropriation in both 2019-21 and 2021-23, it has not expanded the aid to include other pupil services positions (School Psychologists, School Counselors and School Nurses). The base appropriation of \$12,000,000 was unchanged in the 2023-25 budget.

See Appendix A for information about the establishment of this aid program in the 2017-19 biennial budget and DPI's budget requests prior to the 2025-27 biennium. Now that

this program has been in place for several years, the trend data referenced earlier in this paper indicates a significant increase in the number of licensed and employed school social workers in Wisconsin. Other positive impacts include an increase in the percentage of public-school districts with at least one school social worker and an overall improved pupil-to-school social worker ratio. Expanding this aid program to the other pupil services professionals could produce similar impacts and further increase pupil access to mental health services in schools.

Projecting eligible expenditures under this program as currently structured is challenging. By design, the aid program was intended to reward increased spending on school social workers; however, once a district or school has established the “right” level of school social worker staffing, the expenditures are not as likely to increase in subsequent years, other than for inflationary wage increases or promotional increases. Unless the district or school needs to expand social worker staffing, the year-to-year expenditures will likely show modest increases. Table 5 shows projected expenditures, aid eligibility, and resulting reimbursement rates based on the year-over-year percent change since 2018-19. If the appropriation remains at \$12,000,000 annually, the estimated reimbursement rate would decrease, from 20 percent in FY24 to 13% by FY27.

**Table 5. Projected Expenditure Increases**

Aid Year (based on prior 2 years data)	Increase in Expenditures for School Social Workers*	Tier 1 Aid (50% of increase in expenditures)	Tier 2 Aid	Prior Year SSW Expenditures **	Approp.	Aid as % of PY Costs
2024-25	\$6,890,942	\$3,445,471	\$8,554,529	\$67,127,081	\$12,000,00	<b>18%</b>
2025-26	\$7,679,257	\$3,839,629	\$8,160,371	\$74,806,338	\$12,000,00	<b>16%</b>
2026-27	\$8,557,755	\$4,278,878	\$7,721,122	\$83,364,094	\$12,000,00	<b>14%</b>

\* The increase in School Social Worker expenditures is projected to grow by 15.6 percent annually.

\* The increase in Prior Year Expenditures is projected to grow by 11.4 percent annually.

## Proposal

The department requests an increase of \$62,752,000 GPR in FY26 and \$67,237,000 GPR in FY27, to expand the current law Aid for School Mental Health Programs to include reimbursement for expenditures made for all pupil services staff, rather than just for school social workers. The department also requests changing the name of the program to “Aid for school mental health programs; pupil services staff” to better reflect the purpose of this aid program.

## Statutory Language

The department is proposing statutory language related to this request.

## **APPENDIX A**

### **Prior Biennial Budget Requests**

#### **2017 WI Act 59**

The initial mental health categorical aid program requested by DPI in collaboration with stakeholders was enacted as part of the 2017-19 state biennial budget (Act 59). The program was funded with an appropriation of \$3,000,000 GPR beginning in FY19 to support school district and independent charter schools in the provision and expansion of mental health services, by reimbursing school districts for expenditures on social worker services (district employees or contracted services).

The Legislature modified the program under Act 59 to allow private schools participating in a parental choice private school program to be eligible for the aid program and specified that private schools would be subject to the same reporting and other requirements as public schools.

#### **2019 WI Act 9**

2019-21 biennial budget: DPI requested increases of \$22,000,000 GPR in FY20 and in FY21 to include reimbursement for expenditures made for all pupil service categories, rather than just for social worker services; to provide aid for costs incurred, rather than for year-over-year increase in costs; and to reimburse eligible LEAs (local education agencies) for allowable expenditures at 10%. The Legislature increased the annual appropriation by \$3,000,000 GPR to \$6,000,000 GPR but denied the request to expand the program to cover all pupil services categories.

#### **2021 WI Act 58**

2021-23 biennial budget: DPI requested \$22,500,000 in FY22 and \$24,000,000 in FY23 above annual base level funding of \$6,000,000 and expand the program to cover all pupil services categories. The Legislature increased the annual appropriation by \$6,000,000 GPR to \$12,000,000 GPR but denied the request to expand the program to cover all pupil services categories.

#### **2023 Act 19**

2023-25 biennial budget: DPI requested net increases of \$18,000,000 GPR in FY24 in FY25, to expand the *current law* Aid for School Mental Health Programs to include reimbursement for expenditures made for pupil services staff generally, rather than just for school social workers. The Legislature denied that request and maintained the current appropriation level at \$12,000,000.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6042	Mental Health Categorical Aid-Staff

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$62,752,000	\$67,237,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>\$62,752,000</b>	<b>\$67,237,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6042 Mental Health Categorical Aid-Staff</b>				
02	Aids for local educational programming				
	27 Mental health expansion aid	\$62,752,000	\$67,237,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$62,752,000</b>	<b>\$67,237,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Mental Health Categorical Aid-Staff Sub Total</b>	<b>\$62,752,000</b>	<b>\$67,237,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$62,752,000</b>	<b>\$67,237,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6042 Mental Health Categorical Aid-Staff					
GPR	L	\$62,752,000	\$67,237,000	0.00	0.00
Mental Health Categorical Aid-Staff Total		\$62,752,000	\$67,237,000	0.00	0.00
Agency Total		\$62,752,000	\$67,237,000	0.00	0.00

**Decision Item (DIN) - 6043****Decision Item (DIN) Title - Peer to Peer Suicide Prevention Grant****NARRATIVE**

The department requests an increase of \$350,000 GPR in FY26 and \$350,000 GPR in FY27, to expand the use of peer-to-peer suicide prevention programs in more Wisconsin schools. The department also requests a statutory change to increase the maximum grant award for Peer-to-Peer Suicide Prevention Grants from \$1,000 to \$6,000. This would more accurately reflect the actual costs to a school to implement this type of program. With the requested increase, the appropriation would fund 100 grant applications at the proposed maximum (\$6,000) award level.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6043 – PEER-TO-PEER SUICIDE PREVENTION GRANT

#### *246 – Peer-to-peer suicide prevention program; grants*

s. 20.255 (2)(du)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$600,000	\$600,000
Less Base	\$250,000	\$250,000
Requested Change	\$350,000	\$350,000

#### **Request**

The department requests an increase of \$350,000 GPR in FY26 and \$350,000 GPR in FY27, to expand the use of peer-to-peer suicide prevention programs in more Wisconsin schools. The department also requests a statutory change to increase the maximum grant award for Peer-to-Peer Suicide Prevention Grants from \$1,000 to \$6,000. This would more accurately reflect the actual costs to a school to implement this type of program. With the requested increase, the appropriation would fund 100 grant applications at the proposed maximum (\$6,000) award level.

#### **Background**

As created by 2019 Act 83, the Peer-to-Peer Suicide Prevention Grant program provides grants for public, private, and tribal schools operating high school grades to implement peer-to-peer suicide prevention programs; the funding may also be used to support and/or expand existing programs. Beginning in the 2020-21 school year, the department began awarding grants up to \$1,000 per local education agency (LEA) or private/tribal school, through a competitive application process. Act 83 appropriated \$250,000 in beginning in FY21 for the grants.

#### *Youth Risk Behavior Survey*

DPI administers a statewide high school survey provided by the Center for Disease Control (CDC) every other year to measure student perceptions, called the Youth Risk Behavior Survey (YRBS). [The 2023 YRBS](#)<sup>1</sup> results show that suicide continues to be a

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<sup>1</sup> Wisconsin Department of Public Instruction Summary Report- 2023 Wisconsin Youth Risk Behavior Survey: [https://dpi.wi.gov/sites/default/files/imce/sspw/pdf/WI\\_2023\\_YRBS\\_Summary.pdf](https://dpi.wi.gov/sites/default/files/imce/sspw/pdf/WI_2023_YRBS_Summary.pdf).

major concern for Wisconsin youth, and that anxiety and depression are common. The survey also points to the fact that young people in distress are twice as likely to turn to peers, rather than adults. Equipping youth to work effectively with friends or other peers who may be suicidal is therefore an important component of Wisconsin's youth suicide prevention strategy.

The YRBS asks students a series of questions about suicidal thoughts and behaviors during the past 12 months. The survey results show the following:

- 18.6% seriously considered suicide
- 14.9% made a plan to attempt suicide
- 8.7% attempted suicide.

Rates of students considering suicide have increased over the last 10 years. However, the percentage of students who made a plan, attempted suicide or both has remained statistically unchanged from the 2021 results.

**Wisconsin's suicide rate exceeds the national rate.** (Note: the analysis below uses 2021 YRBS data rather than the 2023 YRSB BS data [above] for comparison purposes, because 2021 national data is the most recent federal data available).

- In 2021, more than 1 in 5 high school students across the nation seriously considered attempting suicide (22.2%) and 17.6% made a suicide plan. During the same time in Wisconsin, 18.1% of high school students seriously considered suicide and 14.8% made a suicide plan<sup>2</sup> (Centers for Disease Control and Prevention YRBS Explorer, accessible at: [WISQARS Explore Fatal and Nonfatal Data](#) (cdc.gov))
- National Youth Suicide Rate: 5.16 for those aged 10-17 and 16.40 for those aged 18-24 (per 100,000, 2018-2021) [WISQARS Explore Fatal and Nonfatal Data](#) (cdc.gov)
- Wisconsin Youth Suicide Rate: 5.66 for those aged 10-17 and 16.76 for those aged 18-24 (per 100,000, 2018-2021) [WISQARS Explore Fatal and Nonfatal Data](#) (cdc.gov)

### *Peer-to-Peer Training*

Peer-to-peer training is an integral component of many youth suicide-prevention programs. This model trains students to recognize warning signs in depressed or suicidal

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<sup>2</sup> Centers for Disease Control and Prevention (CDC). 1991-2021 High School Youth Risk Behavior Survey Data. Available at <http://yrbs-explorer.services.cdc.gov/>. Accessed on June 19, 2024



peers, and to empower them to report those signs to an adult. Peers are considered to be the most effective receptors of warning signs because they spend so much time together and are able to recognize when someone is acting differently.

[HOPE Squad](#) is one example of a school-based peer-to-peer training program. The program is characterized by partnerships between schools and local mental health and community agencies. HOPE Squad students are trained by knowledgeable adults to be active listeners and supported by those adults to help and respond to peers who are struggling with emotional issues, such as depression and suicidality, as well as reporting behavior and concerns to adults.

Another example is the [Sources of Strength](#) program. This is a strength-based comprehensive wellness program focused primarily on suicide prevention but also touches on other issues such as substance abuse and violence. The program is based on a relational connections model that uses teams of peer leaders who are mentored by adult advisors to change peer social norms about help seeking. It also encourages students to individually assess and develop strengths in their life. Peer leaders interact with their classmates to have one-on-one conversations and develop materials to promote protective factors in students' lives. The program promotes and focuses on connectivity, school bonding, peer-adult partnerships, and help seeking behaviors.

#### *Key Benefits of Peer-to-Peer Training*

Peer-to-Peer Training is a recognized strategy by the US Department of Health and Human Services. (DHSS) and having a program to engage students in suicide prevention is included in its Preventing Suicide: Tool Kit for High Schools<sup>3</sup>. This program reaches young people where they are most likely to seek help. Young people are more likely to turn to peers in times of emotional distress than to adults.<sup>4</sup> According to the American Journal of Health, there is evidence that peer support programs can make a difference in reducing risk factors.<sup>5</sup>

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<sup>3</sup> Substance Abuse and Mental Health Services Administration. Preventing Suicide: A Toolkit for High Schools. HHS Publication No. SMA-12-4669. Rockville, MD: Center for Mental Health Services, Substance Abuse and Mental Health Services Administration, 2012  
<https://store.samhsa.gov/sites/default/files/sma12-4669.pdf>

<sup>4</sup> Wisconsin Department of Public Instruction Summary Report- 2023 Wisconsin Youth Risk Behavior Survey [https://dpi.wi.gov/sites/default/files/imce/sspw/pdf/WI\\_2023\\_YRBS\\_Summary.pdf](https://dpi.wi.gov/sites/default/files/imce/sspw/pdf/WI_2023_YRBS_Summary.pdf)

<sup>5</sup> American Journal of Public Health (AJPH), September 2010, "[An Outcome Evaluation of the Sources of Strength Suicide Prevention Program Delivered by Adolescent Peer Leaders in High School](#)"

## Grant Awards

As show in the table below, the number of grants awarded has ranged from 63 to 109 (average was 85) in the four year the grant program has been in operation.

**Table 1. Grant Awards and Claims, FY21-FY24**

Fiscal Year	Number of Grant Awards	Total Grant Award Amount	Awards as a % of Appr.	Total Claims Paid	Claims as a % of Awards
FY21	63	\$61,153	24%	\$37,246	61%
FY22	79	\$77,985	31%	\$60,713	78%
FY23	109	\$108,890	44%	\$92,025	85%
FY24*	90	\$89,500	36%	\$70,936	79%
<b>Average, all years**</b>	<b>85</b>	<b>\$84,382</b>	<b>35%</b>	<b>\$65,230</b>	<b>77%</b>

\*FY24 figures reflect processed and pending claims as of November 4, 2024. The claims process for grants awarded for the 2023-24 school year is still open through the first week of December 2024; thus, the final total claims amount (and claims as a percentage of awards) may be higher.

\*\*The "Average, all years" figures for the categories "Total Claims Paid" and for "Claims as % of Awards" reflect FY24 data through November 4, 2024.

Given the low dollar level of grant awards relative to the appropriation, department staff worked with schools to identify why more schools were not applying for grants and identified a few factors. Firstly, the Peer-to-Peer grant program was just getting started during the first full school year in the COVID pandemic, which disrupted schooling in many ways, including applying for grants under a newly established program. Simply put, schools faced challenges trying to establish new Hope Squad or SOS programs during the COVID pandemic.

Second, some schools also may not have the resources or staff capacity to write for a grant and/or determined that the time and effort required to apply for the grant did not justify the relatively low grant amount (\$1,000 maximum per applicant), particularly if the grant funds were not sufficient to cover costs of training, curriculum, and other necessary resources. That is, the maximum grant award of \$1,000 per grantee does not cover full costs of the programming, potentially precluding some schools from applying for this grant. The department believes that increasing the maximum award amount to a level that better captures the actual costs a school incurs to implement a peer-to-peer suicide prevention program would enable more LEAs to establish these prevention programs.

According to program staff, the estimated costs to schools to provide peer-to-peer suicide prevention programming is approximately \$6,000. The costs of either a Hope Squad or Sources of Strength (SOS) program is between \$4,000-\$5,000. Additionally, there are other costs commonly associated with program implementation (beyond training, curriculum, and staff time), including:

- Transportation for regional, in-person training (\$200-\$900)
- Substitute pay for when staff is away being trained (\$200-\$500)
- Publicity: posters, radio ads, etc. [Hope Squad and SOS] (\$300-\$1,000)

## **Proposal**

The department requests an increase of \$350,000 GPR in FY26 and \$350,000 GPR in FY27 to support the use of peer-to-peer suicide prevention programs in more Wisconsin schools.

The department also requests a statutory change to increase the maximum grant award for Peer-to-Peer Suicide Prevention Grants from \$1,000 to \$6,000. This would more accurately reflect the actual costs to a school to implement this type of program. The requested increase in funding would support 100 grant applications at the \$6,000 award level.

## **Statutory Language**

The department is proposing statutory language related to this request.



# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6043	Peer to Peer Suicide Prevention Grant

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$350,000	\$350,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$350,000</b>	<b>\$350,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6043 Peer to Peer Suicide Prevention Grant</b>				
02	Aids for local educational programming				
	46 Peer suicide prevention grants	\$350,000	\$350,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Peer to Peer Suicide Prevention Grant Sub Total</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6043 Peer to Peer Suicide Prevention Grant</b>					
GPR	L	\$350,000	\$350,000	0.00	0.00
<b>Peer to Peer Suicide Prevention Grant Total</b>		<b>\$350,000</b>	<b>\$350,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$350,000</b>	<b>\$350,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6044****Decision Item (DIN) Title - AODA Prevention Grants****NARRATIVE**

The department requests an increase of \$233,900 PR-S in FY26 and \$233,900 PR-S in FY27 to expand support for alcohol and other drug abuse (AODA) prevention programs in schools that are provided under the current law appropriation for aid for AODA programs. The department also requests an increase of \$4,520,000 GPR beginning in FY27 to restore funding for the AODA program that existing under prior law, Wis. Stat. sec. 20.255 (2) (dm), Grants for alcohol and other drug programs (recreate as a continuing appropriation). This would provide increased support to school districts to expand existing programs and/or implement new AODA prevention programs.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 6044 – AODA PREVENTION GRANTS

#### *228–Aid for alcohol and other drug abuse programs (PR-S)*

s. 20.255 (2)(kd)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$1,518,600	\$1,518,600
Less Base	\$1,284,700	\$1,284,700
Requested Change	\$233,900	\$233,900

#### *280 – Alcohol and other drug abuse programs; grants (GPR)*

s. 20.255 (2)(fx)

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$0	\$4,520,000
Less Base	\$0	\$0
Requested Change	\$0	\$4,520,000

### Request

The department requests an increase of \$233,900 PR-S in FY26 and \$233,900 PR-S in FY27 to expand support for alcohol and other drug abuse (AODA) prevention programs in schools that are provided under the current law appropriation for aid for AODA programs.

The department also requests an increase of \$4,520,000 GPR beginning in FY27 to restore funding for the AODA program that existing under prior law, Wis. Stat. sec. 20.255 (2) (dm), Grants for alcohol and other drug programs (recreate as a continuing appropriation). This would provide increased support to school districts to expand existing programs and/or implement new AODA prevention programs.

### Background

The department provides access to a wide range of AODA-related resources, including grants, training, educational materials, networking opportunities, and technical assistance. AODA prevention program grants provide funding for the development and

expansion of district-wide, comprehensive, kindergarten through grade 12, AODA prevention curricula, as well as K-12 prevention and early intervention programming as part of a coordinated school health program.

Prior to 2012, the department received \$4,520,000 GPR in an annual appropriation to fund AODA grants to LEAs under Wis. Stat. sec. 20.255 (2) (dm), *Grants for alcohol and other drug programs*. However, the funding and statutory language for this school aid appropriation was reduced and completely eliminated beginning in FY12 (2011-13 biennial budget).

Following the loss of state support in 2012, the department was forced to reduce grant funding and support to schools. Since then, state funding for school AODA prevention has remained flat, while the increase in alcohol and drug abuse has grown.

Two state appropriations currently fund the department's AODA programs. Both are supported with program revenue the department receives from the Wisconsin Department of Justice (DOJ), which are derived from a portion of the fines and forfeitures collected by DOJ.

1. Wis. Stat. sec. 20.255 (1)(kd), *AODA programs*: provides \$628,500 PR-S annually to DPI for operations (supports 4.05 FTE positions) and student mini grants.
2. Wis. Stat. sec. 20.255 (2)(kd), *Aid for AODA programs*: provides \$1,284,700 PR-S annually to DPI. The majority of these monies are distributed to school districts as competitive grants, but a portion is used for training and technical support to school staff. Grant awards range from \$15,000 to \$25,000, based on the size of the district.

On June 30, 2024, the department released its 2022-2024 AODA Report to the legislature. The report summarized the department's school-based AODA prevention and intervention initiatives, including grant-making, training, and technical assistance. The total AODA allocation to the department was divided among school districts and the state's 12 CESAs under the program categories described here.

AODA Prevention Program grants provide funding for the development and expansion of district-wide, comprehensive, kindergarten through grade 12, AODA prevention curricula, as well as K-12 prevention and early intervention programming as part of a coordinated school health program.

#### *Alcohol and Other Drug Abuse Prevention Program Grants Amounts*

The tables below summarize the maximum grant award amounts by enrollment category, as well as the number of grant awards and total amount awarded, in the 2022-23 and 2023-24 grant cycles.

**Table 1. Enrollment Categories and Maximum Grant Award**  
(2022-23 and 2023-24 years)<sup>1</sup>

Category	K-12 Enrollment	Maximum Annual Award
MPS*	80,000+	\$45,000
A	3,000-79,999	\$25,000
B	2,999 or under	\$15,000
Consortium	\$4,000/member up to \$25,000/consortium	

\* Milwaukee Public Schools

**Table 2. Projects and Total Award (2022-23 school year)**

Enrollment Category	Number of Projects	Total Awards
MPS	1	\$45,000
A	20	\$460,946
B	22	\$333,960
Consortia	5	\$69,000
<b>Total</b>	<b>48</b>	<b>\$908,906</b>

**Table 3. Projects and Total Awards (2023-24 school year)**

Enrollment Category	Number of Projects	Total Funds
MPS	1	\$45,000
A	19	\$468,554
B	22	\$312,424
Consortia	4	\$82,000
<b>Total</b>	<b>48</b>	<b>\$907,978</b>

### Student Mini Grants

Student mini grants are available to student groups for up to \$1,000 per group and help young people develop leadership skills while positively impacting their peers on various issues, such as vaping, AODA use, bullying, conflict resolution, and suicide prevention. Information about grant applications and awards for the 2022-23 and 2023-24 grant cycles is summarized below.

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<sup>1</sup> 2022-24 Report on Alcohol and Other Drug Abuse Grant Distribution, Training and Education Programs, Submitted by DPI on June, 30,2024

### **2022-23 Grant Cycle**

- Amount Requested: \$72,150
- Amount Recommended for Funding: \$57,850
- Number of Applications: There were 73 applications submitted for the 2022-23 competition. Seventy-one are recommended for funding. For comparison in the 2021-22 school year, there were 64 applicants of which 61 were funded.

### **2023-24 Grant Cycle**

- Amount Requested: \$67,174
- Amount Recommended for Funding: \$57,440
- Number of Applications: There were 68 applications submitted for the 2023-24 competition, of which 58 are recommended for funding.

In addition to awarding grants, the department provides training and technical assistance to support professional development for public and private school staff, via DPI-planned and sponsored events, activities co-sponsored by the department, including state and regional conferences and workshops, production of web-based training and resources, and Educator Fellowships Awards.

### **Youth Risk Behavior Survey**

DPI administers a statewide high school survey provided by the Center for Disease Control (CDC) every other year to measure student perceptions, called the Youth Risk Behavior Survey (YRBS). This paper relies on findings from the 2023 Wisconsin YRBS.<sup>2</sup> Data points from the 2023 WI YRBS reported the following:

- **11.2%** of students took prescription pain medicine without a doctor's prescription or differently than how a doctor told them to use it.
- **27.9%** of youth reported having tried marijuana (at least once in their life). This has been decreasing for the last 20 years when it was 38% in 2003. Whereas **16%** report that they currently use it (once or more in the last 30 days). This is also a decrease in the last 20 years (from 22% in 2003). Black female students had the highest rate for both current use (31.7%) and having tried marijuana (61.3%)
- **34.4%** of students have vaped. 37.2% of students have used tobacco products (including vape).

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<sup>2</sup> Wisconsin Department of Public Instruction. 2024. "2023 Wisconsin Youth Risk Behavior Survey Summary Report." <https://dpi.wi.gov/sspw/yrebs>



- **51.9 %** of students drank alcohol with **26.2%** of students reporting that they drank within the past 30 days.<sup>3</sup>
- **2.0%** of students reported having used methamphetamines (2.1%) or heroin (1.9%). While 3.8% of students reported having used any illegal drug besides marijuana within the past 12 months.
- **13.8%** of students reported they were offered, sold, or given drugs on school property during the past year.
- The percentage of students who reporting attending school under the influence of drugs or alcohol in the past 12 months was **11.4%**.

## US Overdose Mortality Rate

Teen overdose deaths have soared, even though drug use has not. The lethality of the illicit drug supply appears to have driven an exponential rise in the overdose death rate among U.S. teens amid the COVID-19 pandemic – an increase that has come without a parallel surge in drug use itself.<sup>4</sup>

The overdose mortality rate among U.S. adolescents 14 to 18 years old rose by 94% between 2019 and 2020, from 2.36 deaths per 100,000 population to 4.57 per 100,000, according to the findings of an analysis recently published in the Journal of the American Medical Association.<sup>5</sup>

Fentanyl overdose deaths tripled among teens—and surged five-fold among Black teens, according to 2022 data from the Centers for Disease Control and Prevention.<sup>6</sup>

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<sup>3</sup> Wisconsin Department of Public Instruction. 2024 [Summary Report: 2023 Wisconsin Youth Risk Behavior Survey](#) page 26.

<sup>4</sup> Teen Overdose Deaths Have Soared, Even Though Drug Use Hasn't., U.S News and World Report, by Steven Ross Johnson, April 12, 2022. <https://www.usnews.com/news/health-news/articles/2022-04-12/teen-overdose-deaths-have-soared-but-drug-use-hasnt>.

<sup>5</sup> Journal of American Medical Association (JAMA) AMA Research Letter: Trends in Drug Overdose Deaths Among US Adolescents, January 2010 to June 2021. [Joseph Friedman, MPH<sup>1</sup>](#); [Morgan Godvin, BA<sup>2</sup>](#); [Chelsea L. Shover, PhD<sup>3</sup>](#); et al; [Trends in Drug Overdose Deaths Among US Adolescents, January 2010 to June 2021 | Emergency Medicine | JAMA | JAMA Network](#).

<sup>6</sup> Teenage fentanyl deaths are soaring, and Black teens are hit hardest, Harvard T.H. Chan Public School of Health 2022. <https://www.hsph.harvard.edu/news/hsph-in-the-news/fentanyl-deaths-on-the-rise-among-teens-especially-black-teens/>.

## **Proposal**

To address the growing need for AODA prevention resources, the department is seeking increased funding to support school districts in utilizing their staff and program resources to develop comprehensive AODA programs, encompassing both prevention and intervention services.

The department requests an increase of \$233,900 PR-S in FY26 and \$233,900 PR-S in FY27, for providing aid for school AODA prevention programs under the existing grant program administered by the department. The proposed increases would bring the annual appropriation back up to \$1,518,600 annually, which represents funding level as of FY09, prior to the across-the-board budget cuts sustained by state agencies in the 2009-11 and 2011-13 biennial budgets (see Appendix A for funding history).

The department also requests an increase of \$4,520,000 GPR beginning in FY27 to restore funding for the state-funded program that existed under prior law for grants for alcohol and other drug abuse prevention programs. The department proposes that the appropriation be created as a continuing appropriation. This would provide needed increases in financial support to school districts to implement or expand existing alcohol and other drug prevention programs. For example, with increased resources, districts could fund the salary of a position at the district level to coordinate and implement AODA prevention programming. Under this proposal, the department would award grants in varying amounts based on school district size and on the quality of the applications.

## **Statutory Language**

The department is proposing statutory language related to this request.

## APPENDIX A

### Appropriations History for AODA Programs FY08 to FY23

APN	PGM	ALPHA	AGENCY AND PURPOSE	SOURCE	TYPE	2007-09 BIENNIUM		2009-11 BIENNIUM		2011-13 BIENNIUM		2013-15 BIENNIUM	
						FY08 2007 Act 20	FY09 2007 Act 20	FY10 2009 Act 28	FY11 2009 Act 28	FY12 2011 Act 32	FY13 2011 Act 32	FY14 2013 Act 20	FY15 2013 Act 20
133	1	(kd)	Alcohol and other drug abuse program	PR-S	A	\$ 647,300	\$ 647,300	\$ 668,200	\$ 658,200	\$ 599,800	\$ 599,800	\$ 591,800	\$ 591,800
228	2	(kd)	Aid for alcohol and other drug abuse programs	PR-S	A	\$ 1,518,600	\$ 1,518,600	\$ 1,427,500	\$ 1,427,500	\$ 1,284,700	\$ 1,284,700	\$ 1,284,700	\$ 1,284,700
278	2	(dm)	Grants for alcohol and other drug programs	GPR	A	\$ 4,520,000	\$ 4,520,000	\$ 4,361,800	\$ 4,361,800	\$ -	\$ -	\$ -	\$ -
Total PR-S appropriations (from DOJ)						\$ 2,165,900	\$ 2,165,900	\$ 2,095,700	\$ 2,085,700	\$ 1,884,500	\$ 1,884,500	\$ 1,876,500	\$ 1,876,500
						3.3%	0.0%	-3.2%	-0.5%	-9.6%	0.0%	-0.4%	0.0%
Total PR-S Aid and GPR Grant appropriations						\$ 6,038,600	\$ 6,038,600	\$ 5,789,300	\$ 5,789,300	\$ 1,284,700	\$ 1,284,700	\$ 1,284,700	\$ 1,284,700
						0.0%	0.0%	-4.1%	0.0%	-77.8%	0.0%	0.0%	0.0%
APN	PGM	ALPHA	AGENCY AND PURPOSE	SOURCE	TYPE	2015-17 BIENNIUM		2017-19 BIENNIUM		2019-21 BIENNIUM		2021-23 BIENNIUM	
						FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
133	1	(kd)	Alcohol and other drug abuse program	PR-S	A	\$ 609,500	\$ 609,500	\$ 600,200	\$ 600,200	\$ 618,900	\$ 618,900	\$ 628,500	\$ 628,500
228	2	(kd)	Aid for alcohol and other drug abuse programs	PR-S	A	\$ 1,284,700	\$ 1,284,700	\$ 1,284,700	\$ 1,284,700	\$ 1,284,700	\$ 1,284,700	\$ 1,284,700	\$ 1,284,700
278	2	(dm)	Grants for alcohol and other drug programs	GPR	A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total PR-S appropriations (from DOJ)						\$ 1,894,200	\$ 1,894,200	\$ 1,884,900	\$ 1,884,900	\$ 1,903,600	\$ 1,903,600	\$ 1,913,200	\$ 1,913,200
						0.9%	0.0%	-0.5%	0.0%	1.0%	0.0%	0.5%	0.0%
Total PR-S Aid and GPR Grant appropriations						\$ 1,284,700	\$ 1,284,700	\$ 1,284,700	\$ 1,284,700	\$ 1,284,700	\$ 1,284,700	\$ 1,284,700	\$ 1,284,700
						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<sup>1</sup>The report refers to 372 school districts. WISEdata indicates that 356 school districts and 17 independent charter schools reported at least one EL student, a total of 373 LEAs. The variance compared to the 2023 report (1 LEA) likely is due to the timing of the data pull.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6044	AODA Prevention Grants

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$233,900	\$4,753,900
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$233,900</b>	<b>\$4,753,900</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6044 AODA Prevention Grants</b>				
02	Aids for local educational programming				
	28 Aid for alcohol and other drug abuse programs	\$233,900	\$233,900	0.00	0.00
	80 Alcohol and other drug abuse programs; grants	\$0	\$4,520,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$233,900</b>	<b>\$4,753,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>AODA Prevention Grants Sub Total</b>	<b>\$233,900</b>	<b>\$4,753,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$233,900</b>	<b>\$4,753,900</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6044 AODA Prevention Grants					
GPR	L	\$0	\$4,520,000	0.00	0.00
PR	L	\$233,900	\$233,900	0.00	0.00
AODA Prevention Grants Total		\$233,900	\$4,753,900	0.00	0.00
Agency Total		\$233,900	\$4,753,900	0.00	0.00

**Decision Item (DIN) - 6045****Decision Item (DIN) Title - Access to Period Products in School****NARRATIVE**

The department proposes that all school districts and independent charter schools be required to provide access to feminine hygiene products to any student who needs them, at no charge to the student. The department requests an increase of \$500,000 GPR in FY26 and \$500,000 GPR in FY27 in a new, annual appropriation, to be distributed as aid to schools with the highest concentrations of economically disadvantaged students. The aid is intended to offset the costs to schools of purchasing feminine hygiene products.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6045	Access to Period Products in School

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$500,000	\$500,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6045 Access to Period Products in School</b>				
02	Aids for local educational programming				
	53 Aid for period products	\$500,000	\$500,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Access to Period Products in School Sub Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6045 Access to Period Products in School					
GPR	L	\$500,000	\$500,000	0.00	0.00
Access to Period Products in School Total		\$500,000	\$500,000	0.00	0.00
Agency Total		\$500,000	\$500,000	0.00	0.00

**Decision Item (DIN) - 6046**

**Decision Item (DIN) Title - Out-of-School Time Grant Program**

**NARRATIVE**

The department requests \$20,000,000 GPR in FY27 in a new, annual appropriation, for a grant program to support the expansion of out-of-school time programs offered through local educational agencies and community-based organizations that provide out-of-school time programming for school-aged children and youth.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6046	Out-of-School Time Grant Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$20,000,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$20,000,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6046 Out-of-School Time Grant Program</b>				
02	Aids for local educational programming				
	52 Grants for out-of-school time programs	\$0	\$20,000,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Out-of-School Time Grant Program Sub Total</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6046 Out-of-School Time Grant Program					
GPR	L	\$0	\$20,000,000	0.00	0.00
Out-of-School Time Grant Program Total		\$0	\$20,000,000	0.00	0.00
Agency Total		\$0	\$20,000,000	0.00	0.00

**Decision Item (DIN) - 6047**

**Decision Item (DIN) Title - Safe Drinking Water in Schools**

**NARRATIVE**

The department requests an increase of \$250,000 GPR in FY27, in a new, annual appropriation, to provide grants to school districts to purchase water bottle filling equipment that includes a water filtration component.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6047	Safe Drinking Water in Schools

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$2,500,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$2,500,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6047 Safe Drinking Water in Schools</b>				
02	Aids for local educational programming				
	54 Grants for water filling stations and filtration systems	\$0	\$2,500,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Safe Drinking Water in Schools Sub Total</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6047 Safe Drinking Water in Schools					
GPR	L	\$0	\$2,500,000	0.00	0.00
Safe Drinking Water in Schools Total		\$0	\$2,500,000	0.00	0.00
Agency Total		\$0	\$2,500,000	0.00	0.00

**Decision Item (DIN) - 6050****Decision Item (DIN) Title - Supplemental Nutrition Aid****NARRATIVE**

The department requests an increase of \$146,256,000 GPR in FY26 and \$147,720,000 GPR in FY27 in a new, sum sufficient appropriation, to provide supplemental aid payments to schools participating in the national school lunch (and breakfast) program. Schools receiving the supplemental aid payments would be required to eliminate fees charged to any student for meals served in schools under the national school lunch (breakfast) program.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6050	Supplemental Nutrition Aid

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$42,200	\$56,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$17,700	\$23,600
06	Supplies and Services	\$12,600	\$16,800
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$146,256,000	\$147,720,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>\$146,328,500</b>	<b>\$147,816,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6050 Supplemental Nutrition Aid</b>				
01	Educational leadership				
	01 General program operations	\$72,500	\$96,600	1.00	1.00
	<b>Educational leadership Sub Total</b>	<b>\$72,500</b>	<b>\$96,600</b>	<b>1.00</b>	<b>1.00</b>
02	Aids for local educational programming				
	47 Supplemental Nutrition Aid	\$146,256,000	\$147,720,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$146,256,000</b>	<b>\$147,720,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Supplemental Nutrition Aid Sub Total</b>	<b>\$146,328,500</b>	<b>\$147,816,600</b>	<b>1.00</b>	<b>1.00</b>
	<b>Agency Total</b>	<b>\$146,328,500</b>	<b>\$147,816,600</b>	<b>1.00</b>	<b>1.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6050 Supplemental Nutrition Aid					
GPR	L	\$146,256,000	\$147,720,000	0.00	0.00
GPR	S	\$72,500	\$96,600	1.00	1.00
Supplemental Nutrition Aid Total		\$146,328,500	\$147,816,600	1.00	1.00
Agency Total		\$146,328,500	\$147,816,600	1.00	1.00

## **Decision Item (DIN) - 6051**

### **Decision Item (DIN) Title - School Breakfast Grant**

#### **NARRATIVE**

The department requests an increase of \$3,027,400 GPR in FY26 and \$3,082,100 GPR in FY27 for reimbursements under the School Breakfast Program (SBP), to fully fund the statutory rate of 15.0 cents for each breakfast served.

The department's request includes \$120,800 in FY26 and \$121,400 GPR in FY27 to fund reimbursements under the SBP at 15.0 cents for each breakfast served in institutions that are not eligible for reimbursement under current law: 1) independent charter schools, under Wis. Stat. sec. 118.40 (2r) and (2x); 2) the Wisconsin Educational Services Program for the Deaf and Hard of Hearing ("School for the Deaf") under Wis. State. sec. 115.52; 3) the Wisconsin Center for the Blind and Visually Impaired ("School for the Blind"), under Wis. Stat. sec. 115.525; and 4) residential care centers for children and youth (RCCs), as defined under Wis. Stat. sec. 115.76 (14g).

The department also requests a change in statute to cease payment of aid under the SBP to an institution that ceased to operate at any point during or at the end of the previous school year.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6051	School Breakfast Grant

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$3,027,400	\$3,082,100
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>\$3,027,400</b>	<b>\$3,082,100</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6051 School Breakfast Grant</b>				
02	Aids for local educational programming				
	15 Reimbursement for school breakfast programs	\$3,027,400	\$3,082,100	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$3,027,400</b>	<b>\$3,082,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>School Breakfast Grant Sub Total</b>	<b>\$3,027,400</b>	<b>\$3,082,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$3,027,400</b>	<b>\$3,082,100</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6051 School Breakfast Grant					
GPR	L	\$3,027,400	\$3,082,100	0.00	0.00
School Breakfast Grant Total		\$3,027,400	\$3,082,100	0.00	0.00
Agency Total		\$3,027,400	\$3,082,100	0.00	0.00

**Decision Item (DIN) - 6052**

**Decision Item (DIN) Title - School Day Milk Program**

**NARRATIVE**

The department requests an increase of \$211,100 GPR in FY26 and \$ 247,800 GPR in FY27 to fully fund projected claims under the Wisconsin School Day Milk program.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6052	School Day Milk Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$211,100	\$247,800
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$211,100</b>	<b>\$247,800</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6052 School Day Milk Program</b>				
02	Aids for local educational programming				
	14 Wisconsin school day milk program	\$211,100	\$247,800	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$211,100</b>	<b>\$247,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>School Day Milk Program Sub Total</b>	<b>\$211,100</b>	<b>\$247,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$211,100</b>	<b>\$247,800</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6052 School Day Milk Program					
GPR	L	\$211,100	\$247,800	0.00	0.00
School Day Milk Program Total		\$211,100	\$247,800	0.00	0.00
Agency Total		\$211,100	\$247,800	0.00	0.00

**Decision Item (DIN) - 6053**

**Decision Item (DIN) Title - Grant for Milk Coolers & Dispensers**

**NARRATIVE**

The department requests \$150,000 GPR annually, beginning in FY27, in a new, annual appropriation, for a competitive grant program that would reimburse School Food Authorities (SFAs) for the cost of purchasing milk coolers and milk dispensers that do not qualify for reimbursement under a federally funded program for purchase of equipment.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6053	Grant for Milk Coolers & Dispensers

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$150,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$150,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6053 Grant for Milk Coolers &amp; Dispensers</b>				
02	Aids for local educational programming				
	48 Grants for milk coolers & dispensers	\$0	\$150,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grant for Milk Coolers &amp; Dispensers Sub Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6053 Grant for Milk Coolers & Dispensers					
GPR	L	\$0	\$150,000	0.00	0.00
Grant for Milk Coolers & Dispensers Total		\$0	\$150,000	0.00	0.00
Agency Total		\$0	\$150,000	0.00	0.00

**Decision Item (DIN) - 6054**

**Decision Item (DIN) Title - Local Food to Schools Program**

**NARRATIVE**

The department requests \$5,000,000 GPR in FY26 and \$5,000,000 GPR in FY27, for the creation of a new Local Food to School grant program.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6054	Local Food to Schools Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$5,000,000	\$5,000,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6054 Local Food to Schools Program</b>				
02	Aids for local educational programming				
	49 Local foods for schools; grants	\$5,000,000	\$5,000,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Local Food to Schools Program Sub Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6054 Local Food to Schools Program					
GPR	L	\$5,000,000	\$5,000,000	0.00	0.00
Local Food to Schools Program Total		\$5,000,000	\$5,000,000	0.00	0.00
Agency Total		\$5,000,000	\$5,000,000	0.00	0.00

**Decision Item (DIN) - 6055**

**Decision Item (DIN) Title - AmeriCorps Farm to School Program**

**NARRATIVE**

The department requests an increase of \$250,000 GPR in FY26 and \$250,000 GPR in FY27 in a new, annual appropriation, to be a dedicated source of state match for the AmeriCorps Farm-to-School federal grant program.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6055	AmeriCorps Farm to School Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$250,000	\$250,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6055 AmeriCorps Farm to School Program</b>				
01	Educational leadership				
	50 AmeriCorps farm-to-school; state match	\$250,000	\$250,000	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>AmeriCorps Farm to School Program Sub Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6055 AmeriCorps Farm to School Program					
GPR	S	\$250,000	\$250,000	0.00	0.00
AmeriCorps Farm to School Program Total		\$250,000	\$250,000	0.00	0.00
Agency Total		\$250,000	\$250,000	0.00	0.00

**Decision Item (DIN) - 6060**

**Decision Item (DIN) Title - Bilingual-Bicultural Education Program Aid**

**NARRATIVE**

The department requests an increase of \$18,125,500 GPR in FY26 and \$24,389,700 GPR in FY27, to increase the state reimbursement rate for Bilingual-Bicultural (BLBC) education program state aid, from 9.2 percent under current law, to 25 percent in FY26 and to 30 percent in FY27.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6060	Bilingual-Bicultural Education Program Aid

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$18,125,500	\$24,389,700
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>\$18,125,500</b>	<b>\$24,389,700</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6060 Bilingual-Bicultural Education Program Aid</b>				
02	Aids for local educational programming				
	07 Bilingual-bicultural education aids	\$18,125,500	\$24,389,700	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$18,125,500</b>	<b>\$24,389,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Bilingual-Bicultural Education Program Aid Sub Total</b>	<b>\$18,125,500</b>	<b>\$24,389,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$18,125,500</b>	<b>\$24,389,700</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6060 Bilingual-Bicultural Education Program Aid					
GPR	L	\$18,125,500	\$24,389,700	0.00	0.00
Bilingual-Bicultural Education Program Aid Total		\$18,125,500	\$24,389,700	0.00	0.00
Agency Total		\$18,125,500	\$24,389,700	0.00	0.00

**Decision Item (DIN) - 6061****Decision Item (DIN) Title - English Learner Categorical Aid****NARRATIVE**

The department requests an increase of \$26,750,000 GPR in FY26 and \$26,750,000 GPR in FY27, to create a new categorical aid program to support English Learner (EL) pupils in school districts and independent charter schools across the state. The new program would provide a flat aid amount per EL student, to ensure state support for ELs in all public schools.

## ISSUE PAPER



# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6061	English Learner Categorical Aid

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$26,750,000	\$26,750,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$26,750,000</b>	<b>\$26,750,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6061 English Learner Categorical Aid</b>				
02	Aids for local educational programming				
	03 Aid for English learner acquisition	\$26,750,000	\$26,750,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$26,750,000</b>	<b>\$26,750,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>English Learner Categorical Aid Sub Total</b>	<b>\$26,750,000</b>	<b>\$26,750,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$26,750,000</b>	<b>\$26,750,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6061 English Learner Categorical Aid</b>					
GPR	L	\$26,750,000	\$26,750,000	0.00	0.00
<b>English Learner Categorical Aid Total</b>		<b>\$26,750,000</b>	<b>\$26,750,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$26,750,000</b>	<b>\$26,750,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6062****Decision Item (DIN) Title - Tribal Language Revitalization Grant****NARRATIVE**

The department requests an increase of \$277,200 PR-S in FY26 and \$277,200 PR-S in FY27, to support grants for the purpose of effective, innovative instruction in American Indian languages under the Tribal Language Revitalization Grant program. The source of PR-S funds is Tribal Gaming Revenues received by the state. Additionally, the department requests statutory language related to this request to include independent charter schools as eligible grant applicants.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6062	Tribal Language Revitalization Grant

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$277,200	\$277,200
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$277,200</b>	<b>\$277,200</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6062 Tribal Language Revitalization Grant</b>				
02	Aids for local educational programming				
	22 Tribal language revitalization grants	\$277,200	\$277,200	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$277,200</b>	<b>\$277,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Tribal Language Revitalization Grant Sub Total</b>	<b>\$277,200</b>	<b>\$277,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$277,200</b>	<b>\$277,200</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6062 Tribal Language Revitalization Grant</b>					
PR	L	\$277,200	\$277,200	0.00	0.00
<b>Tribal Language Revitalization Grant Total</b>		<b>\$277,200</b>	<b>\$277,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$277,200</b>	<b>\$277,200</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6063****Decision Item (DIN) Title - Pupil Transportation Aid****NARRATIVE**

The department requests that for the Pupil Transportation Aid program under Wis. Stat. sec.121.58 (state aid for the transportation of public and private school pupils), the payment made to school districts and independent charter schools (ICS) for pupils who live 12 or more miles from the school they attend be increased, from \$400 to \$450, beginning with aid distributed in FY26 (payments under Wis. State. sec.121.58 (2) (a) 4.).

Under the Pupil Transportation Aid program, initial payments are made to school districts and ICS in January each year; if funding remains in the appropriation after the January aid disbursement and after payments are made to eligible school districts for transporting pupils over ice, the department is required to distribute the balance in the appropriation to all districts and ICS that received Pupil Transportation Aid in January, in proportion to each districts' share of aid received in January. The department projects that the requested increase in the per pupil payment for the 12 or more miles category will not cause aid claims to exceed the current appropriation level; thus, the department does not request a change to the appropriation for the Pupil Transportation Aid program.



# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6063	Pupil Transportation Aid

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

## Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

**Decision Item (DIN) - 6065****Decision Item (DIN) Title - Sparsity Aid****NARRATIVE**

The department requests an increase of \$896,000 GPR in FY26 and \$1,116,000 GPR in FY27 for Sparsity Aid for school districts. The requested funding increases are intended to fully fund aid eligibility for school districts that qualify for Sparsity Aid. In addition, the department requests a statutory change to modify the current law Sparsity Aid "stopgap" payment so that a district that loses eligibility for Sparsity Aid because it no longer meets the sparsity criteria (fewer than 10 members per square mile) would be eligible for the stop gap payment, equal to 50 percent of the district's prior year aid payment. Under current law, a school district is eligible for the stopgap payment only if it loses eligibility due to exceeding the membership criteria.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6065	Sparsity Aid

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$896,000	\$1,116,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$896,000</b>	<b>\$1,116,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6065 Sparsity Aid</b>				
02	Aids for local educational programming				
	55 Sparsity aid	\$896,000	\$1,116,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$896,000</b>	<b>\$1,116,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sparsity Aid Sub Total</b>	<b>\$896,000</b>	<b>\$1,116,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$896,000</b>	<b>\$1,116,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6065 Sparsity Aid</b>					
GPR	L	\$896,000	\$1,116,000	0.00	0.00
<b>Sparsity Aid Total</b>		<b>\$896,000</b>	<b>\$1,116,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$896,000</b>	<b>\$1,116,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6068**

**Decision Item (DIN) Title - School Library Aid**

**NARRATIVE**

School Library Aid



# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6068	School Library Aid

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$18,000,000	\$18,000,000
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6068 School Library Aid</b>				
02	Aids for local educational programming				
	62 School library aids	\$18,000,000	\$18,000,000	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>School Library Aid Sub Total</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6068 School Library Aid</b>					
SEG	L	\$18,000,000	\$18,000,000	0.00	0.00
<b>School Library Aid Total</b>		<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6070****Decision Item (DIN) Title - Independent Charter Schools****NARRATIVE**

The department requests a total change in the two appropriations for payments to independent charter schools (ICS) of \$1,222,500 GPR in FY26 and \$14,065,800 GPR in FY27. The appropriation for "2r" ICS would increase by \$6,212,900 in FY26 and \$16,183,200 in FY27 (relative to the FY25 base appropriation). The appropriation for "2x" ICS would decrease by \$4,990,400 in FY26 and decrease by \$2,117,400 in FY27 (relative to the FY25 base appropriation). This request is based on projected enrollments in the ICS programs and the department's proposed per pupil payments in FY26 and FY27.

## ISSUE PAPER

The department's request for changes to the appropriations for Independent Charter Schools is based on projected enrollments in those programs and the proposed per pupil payments, as described below.

### **Proposal - Change in Per Pupil Payments and Open Enrollment Full-Time Transfer Payments**

The department proposes that the per pupil payments for the following programs be modified in FY26 and FY27:

<b>Program</b>	<u>Per Pupil Payment</u>			<u>Change to Prior Year</u>	
	<u><b>FY25</b></u>	<u><b>FY26</b></u>	<u><b>FY27</b></u>	<u><b>FY26</b></u>	<u><b>FY27</b></u>
Public School Open Enrollment	\$8,962	\$9,445	\$9,933	\$483	\$488
Public School Open Enrollment - Special Education	\$13,814	\$14,297	\$14,785	\$483	\$488
Independent Charter Schools	\$11,729	\$11,729	\$12,300	\$-	\$571
Private School Parental Choice (grades K-8)	\$10,237	\$10,237	\$10,237	\$-	\$-
Private School Parental Choice (grades 9-12)	\$12,731	\$11,700	\$12,300	\$(1,031)	\$600
Special Needs Scholarship Program (full scholarship)	\$15,409	\$14,297	\$14,785	\$(1,112)	\$488

**The department's recommendations are based on following methods for adjusting per pupil payments.**

Public School Open Enrollment (OE) – beginning in the FY26 school year, adjust the full-time OE transfer payment amount by adding the change in the base payment under the Per Pupil Aid program (\$58 in FY26 and \$50 in FY27) to the per pupil revenue limit adjustment for school districts (\$425 in FY26 and \$438 [rounded] in FY27).

Based on the department's proposal for Per Pupil Aid and for school district revenue limit adjustments, the resulting adjustments would be \$483 in FY26 and \$488 in FY27. These adjustments would apply to the full-time OE transfer payment for non-Special Education students and for the OE payments for Special Education students.

- FY26: the full-time OE transfer amount would be \$9,445 in FY26 and the OE-Special Education transfer amount would be \$14,297.
- FY27: the full-time OE transfer amount would be \$9,933 in FY26 and the OE-Special Education transfer amount would be \$14,785.

Independent Charter Schools (ICS) – beginning in the FY26 school year, set the per pupil payment equal to the greater of the payments for ICS in the prior school year or the low revenue ceiling (LRC) amount applicable to school districts in the current year.

- FY26: maintain the payment at \$11,729, which is greater than the estimated LRC for school districts in FY26 (\$11,700).
- FY27: increase the payment to \$12,300, which is equal to the estimated LRC for school districts in FY27.
- Beginning in FY28, eliminate the current law method for establishing the year-over-year change to the per pupil payments and instead, index the per pupil payment for ICS to the LRC applicable to school districts each year.

Private School Parental Choice Programs (choice schools) – for pupils in grades K through 8, maintain the current law per pupil payment at \$10,237 for FY26 and FY27. For pupils in grades 9 through 12, set equal to the lesser of the payments for choice pupils (grades 9-12) in the prior school year or the low revenue ceiling (LRC) amount applicable to school districts in the current year.

- FY26: set the choice school (9-12) payment to \$11,700, which is equal to the estimated LRC for school districts in FY26 (\$11,700).
- FY27: set the choice school (9-12) payment to \$12,300, which is equal to the estimated LRC for school districts in FY27.
- Effective with FY26, eliminate the current law method for establishing the year-over-year change to the per pupil payments for choice schools (all grades); the per pupil payment amounts would be addressed every two years as part of the state biennial budget process.

Special Needs Scholarship Program (SNSP) – beginning in the FY26 school year, set the per pupil payment equal to the full-time transfer amount for pupils participating in the public school open enrollment program for student with Individualized Education

Programs (IEPs), i.e., the transfer amount for Special Education open enrollment transfers.

- FY26: set the SNSP payment to \$14,297 which is equal to the department's proposal for the full-time transfer amount for Open Enrollment – Special Education.

FY26: set the SNSP payment to \$14,297 which is equal to the department's proposal for the full-time transfer amount for Open Enrollment – Special Education.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6070	Independent Charter Schools

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$1,222,500	\$14,065,800
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>\$1,222,500</b>	<b>\$14,065,800</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6070 Independent Charter Schools</b>				
02	Aids for local educational programming				
	18 Charter schools	\$6,212,900	\$16,183,200	0.00	0.00
	89 Charter schls office ed oppor	(\$4,990,400)	(\$2,117,400)	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$1,222,500</b>	<b>\$14,065,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Independent Charter Schools Sub Total</b>	<b>\$1,222,500</b>	<b>\$14,065,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$1,222,500</b>	<b>\$14,065,800</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6070 Independent Charter Schools					
GPR	A	\$1,222,500	\$14,065,800	0.00	0.00
Independent Charter Schools Total		\$1,222,500	\$14,065,800	0.00	0.00
Agency Total		\$1,222,500	\$14,065,800	0.00	0.00

**Decision Item (DIN) - 6071****Decision Item (DIN) Title - Milwaukee Parental Choice Program****NARRATIVE**

The department requests a total change in the appropriation for payments to private schools participating in the Milwaukee Parental Choice Program (MPCP) of \$1,068,700 GPR in FY26 and \$20,224,700 GPR in FY27 (relative to the FY25 base appropriation). This request is based on projected enrollments in the MPCP program and the department's proposed per pupil payments in FY26 and FY27.

## ISSUE PAPER

### Proposal - Change in Per Pupil Payments and Open Enrollment Full-Time Transfer Payments

The department proposes that the per pupil payments for the following programs be modified in FY26 and FY27:

Program	Per Pupil Payment			Change to Prior Year	
	FY25	FY26	FY27	FY26	FY27
Public School Open Enrollment	\$8,962	\$9,445	\$9,933	\$483	\$488
Public School Open Enrollment - Special Education	\$13,814	\$14,297	\$14,785	\$483	\$488
Independent Charter Schools	\$11,729	\$11,729	\$12,300	\$-	\$571
Private School Parental Choice (grades K-8)	\$10,237	\$10,237	\$10,237	\$-	\$-
Private School Parental Choice (grades 9-12)	\$12,731	\$11,700	\$12,300	\$(1,031)	\$600
Special Needs Scholarship Program (full scholarship)	\$15,409	\$14,297	\$14,785	\$(1,112)	\$488

**The department's recommendation are based on following methods for adjusting per pupil payments.**

Public School Open Enrollment (OE) – beginning in the FY26 school year, adjust the full-time OE transfer payment amount by adding the change in the base payment under the Per Pupil Aid program (\$58 in FY26 and \$50 in FY27) to the per pupil revenue limit adjustment for school districts (\$425 in FY26 and \$438 [rounded] in FY27).

Based on the department's proposal for Per Pupil Aid and for school district revenue limit adjustments, the resulting adjustments would be \$483 in FY26 and \$488 in FY27. These adjustments would apply to the full-time OE transfer payment for non-Special Education students and for the OE payments for Special Education students.

- FY26: the full-time OE transfer amount would be \$9,445 in FY26 and the OE-Special Education transfer amount would be \$14,297.
- FY27: the full-time OE transfer amount would be \$9,933 in FY26 and the OE-Special Education transfer amount would be \$14,785.

Independent Charter Schools (ICS) – beginning in the FY26 school year, set the per pupil payment equal to the greater of the payments for ICS in the prior school year or the low revenue ceiling (LRC) amount applicable to school districts in the current year.

- FY26: maintain the payment at \$11,729, which is greater than the estimated LRC for school districts in FY26 (\$11,700).
- FY27: increase the payment to \$12,300, which is equal to the estimated LRC for school districts in FY27.
- Beginning in FY28, eliminate the current law method for establishing the year-over-year change to the per pupil payments and instead, index the per pupil payment for ICS to the LRC applicable to school districts each year.

Private School Parental Choice Programs (choice schools) – for pupils in grades K through 8, maintain the current law per pupil payment at \$10,237 for FY26 and FY27. For pupils in grades 9 through 12, set equal to the lesser of the payments for choice pupils (grades 9-12) in the prior school year or the low revenue ceiling (LRC) amount applicable to school districts in the current year.

- FY26: set the choice school (9-12) payment to \$11,700, which is equal to the estimated LRC for school districts in FY26 (\$11,700).
- FY27: set the choice school (9-12) payment to \$12,300, which is equal to the estimated LRC for school districts in FY27.
- Effective with FY26, eliminate the current law method for establishing the year-over-year change to the per pupil payments for choice schools (all grades); the per pupil payment amounts would be addressed every two years as part of the state biennial budget process.

Special Needs Scholarship Program (SNSP) – beginning in the FY26 school year, set the per pupil payment equal to the full-time transfer amount for pupils participating in the public school open enrollment program for student with Individualized Education Programs (IEPs), i.e., the transfer amount for Special Education open enrollment transfers.

- FY26: set the SNSP payment to \$14,297 which is equal to the department's proposal for the full-time transfer amount for Open Enrollment – Special Education.

- FY26: set the SNSP payment to \$14,297 which is equal to the department's proposal for the full-time transfer amount for Open Enrollment – Special Education.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6071	Milwaukee Parental Choice Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$1,068,700	\$20,224,700
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$1,068,700</b>	<b>\$20,224,700</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6071 Milwaukee Parental Choice Program</b>				
02	Aids for local educational programming				
	35 Milwaukee parental choice program	\$1,068,700	\$20,224,700	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$1,068,700</b>	<b>\$20,224,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Milwaukee Parental Choice Program Sub Total</b>	<b>\$1,068,700</b>	<b>\$20,224,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$1,068,700</b>	<b>\$20,224,700</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>6071 Milwaukee Parental Choice Program</b>					
GPR	A	\$1,068,700	\$20,224,700	0.00	0.00
<b>Milwaukee Parental Choice Program Total</b>		<b>\$1,068,700</b>	<b>\$20,224,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$1,068,700</b>	<b>\$20,224,700</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 6072****Decision Item (DIN) Title - Racine and Wisconsin Parental Choice Programs****NARRATIVE**

The department requests a total change in the appropriation for payments to private schools participating in the Racine and the Wisconsin parental choice programs (RPCP and WPCP) of \$16,813,500 GPR in FY26 and \$57,969,500 GPR in FY27 (relative to the FY25 base appropriation). This request is based on projected enrollments in the RPCP and WPCP and the department's proposed per pupil payments in FY26 and FY27.

## ISSUE PAPER

### Proposal - Change in Per Pupil Payments and Open Enrollment Full-Time Transfer Payments

The department proposes that the per pupil payments for the following programs be modified in FY26 and FY27:

Program	Per Pupil Payment			Change to Prior Year	
	FY25	FY26	FY27	FY26	FY27
Public School Open Enrollment	\$8,962	\$9,445	\$9,933	\$483	\$488
Public School Open Enrollment - Special Education	\$13,814	\$14,297	\$14,785	\$483	\$488
Independent Charter Schools	\$11,729	\$11,729	\$12,300	\$-	\$571
Private School Parental Choice (grades K-8)	\$10,237	\$10,237	\$10,237	\$-	\$-
Private School Parental Choice (grades 9-12)	\$12,731	\$11,700	\$12,300	\$(1,031)	\$600
Special Needs Scholarship Program (full scholarship)	\$15,409	\$14,297	\$14,785	\$(1,112)	\$488

**The department's recommendation are based on following methods for adjusting per pupil payments.**

Public School Open Enrollment (OE) – beginning in the FY26 school year, adjust the full-time OE transfer payment amount by adding the change in the base payment under the Per Pupil Aid program (\$58 in FY26 and \$50 in FY27) to the per pupil revenue limit adjustment for school districts (\$425 in FY26 and \$438 [rounded] in FY27).

Based on the department's proposal for Per Pupil Aid and for school district revenue limit adjustments, the resulting adjustments would be \$483 in FY26 and \$488 in FY27. These adjustments would apply to the full-time OE transfer payment for non-Special Education students and for the OE payments for Special Education students.

- FY26: the full-time OE transfer amount would be \$9,445 in FY26 and the OE-Special Education transfer amount would be \$14,297.
- FY27: the full-time OE transfer amount would be \$9,933 in FY26 and the OE-Special Education transfer amount would be \$14,785.

Independent Charter Schools (ICS) – beginning in the FY26 school year, set the per pupil payment equal to the greater of the payments for ICS in the prior school year or the low revenue ceiling (LRC) amount applicable to school districts in the current year.

- FY26: maintain the payment at \$11,729, which is greater than the estimated LRC for school districts in FY26 (\$11,700).
- FY27: increase the payment to \$12,300, which is equal to the estimated LRC for school districts in FY27.
- Beginning in FY28, eliminate the current law method for establishing the year-over-year change to the per pupil payments and instead, index the per pupil payment for ICS to the LRC applicable to school districts each year.

Private School Parental Choice Programs (choice schools) – for pupils in grades K through 8, maintain the current law per pupil payment at \$10,237 for FY26 and FY27. For pupils in grades 9 through 12, set equal to the lesser of the payments for choice pupils (grades 9-12) in the prior school year or the low revenue ceiling (LRC) amount applicable to school districts in the current year.

- FY26: set the choice school (9-12) payment to \$11,700, which is equal to the estimated LRC for school districts in FY26 (\$11,700).
- FY27: set the choice school (9-12) payment to \$12,300, which is equal to the estimated LRC for school districts in FY27.
- Effective with FY26, eliminate the current law method for establishing the year-over-year change to the per pupil payments for choice schools (all grades); the per pupil payment amounts would be addressed every two years as part of the state biennial budget process.

Special Needs Scholarship Program (SNSP) – beginning in the FY26 school year, set the per pupil payment equal to the full-time transfer amount for pupils participating in the public school open enrollment program for student with Individualized Education Programs (IEPs), i.e., the transfer amount for Special Education open enrollment transfers.

- FY26: set the SNSP payment to \$14,297 which is equal to the department's proposal for the full-time transfer amount for Open Enrollment – Special Education.

- FY26: set the SNSP payment to \$14,297 which is equal to the department's proposal for the full-time transfer amount for Open Enrollment – Special Education.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6072	Racine and Wisconsin Parental Choice Programs

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$16,813,500	\$57,969,500
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>\$16,813,500</b>	<b>\$57,969,500</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6072 Racine and Wisconsin Parental Choice Programs</b>				
02	Aids for local educational programming				
	24 Parentl choice prg for elig sd	\$16,813,500	\$57,969,500	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$16,813,500</b>	<b>\$57,969,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Racine and Wisconsin Parental Choice Programs Sub Total</b>	<b>\$16,813,500</b>	<b>\$57,969,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$16,813,500</b>	<b>\$57,969,500</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6072 Racine and Wisconsin Parental Choice Programs					
GPR	A	\$16,813,500	\$57,969,500	0.00	0.00
Racine and Wisconsin Parental Choice Programs Total		\$16,813,500	\$57,969,500	0.00	0.00
Agency Total		\$16,813,500	\$57,969,500	0.00	0.00



**Decision Item (DIN) - 6073****Decision Item (DIN) Title - Special needs scholarship program****NARRATIVE**

The department requests a total change in the appropriation for payments to private schools participating in the Special Needs Scholarship Program (SNSP) of \$2,755,100 GPR in FY26 and \$10,320,600 GPR in FY27 (relative to the FY25 base appropriation). This request is based on projected enrollments in the SNSP and the department's proposed per pupil payments in FY26 and FY27. The department also requests the repeal of changes that were made in prior legislative Acts that provide for an "actual cost" basis for payments to private schools under the Special Needs Scholarship Program (SNSP) and for Special Education Open Enrollment.

## ISSUE PAPER

### Proposal - Change in Per Pupil Payments and Open Enrollment Full-Time Transfer Payments

The department proposes that the per pupil payments for the following programs be modified in FY26 and FY27:

Program	Per Pupil Payment			Change to Prior Year	
	FY25	FY26	FY27	FY26	FY27
Public School Open Enrollment	\$8,962	\$9,445	\$9,933	\$483	\$488
Public School Open Enrollment - Special Education	\$13,814	\$14,297	\$14,785	\$483	\$488
Independent Charter Schools	\$11,729	\$11,729	\$12,300	\$-	\$571
Private School Parental Choice (grades K-8)	\$10,237	\$10,237	\$10,237	\$-	\$-
Private School Parental Choice (grades 9-12)	\$12,731	\$11,700	\$12,300	\$(1,031)	\$600
Special Needs Scholarship Program (full scholarship)	\$15,409	\$14,297	\$14,785	\$(1,112)	\$488

**The department's recommendation are based on following methods for adjusting per pupil payments.**

Public School Open Enrollment (OE) – beginning in the FY26 school year, adjust the full-time OE transfer payment amount by adding the change in the base payment under the Per Pupil Aid program (\$58 in FY26 and \$50 in FY27) to the per pupil revenue limit adjustment for school districts (\$425 in FY26 and \$438 [rounded] in FY27).

Based on the department's proposal for Per Pupil Aid and for school district revenue limit adjustments, the resulting adjustments would be \$483 in FY26 and \$488 in FY27. These adjustments would apply to the full-time OE transfer payment for non-Special Education students and for the OE payments for Special Education students.

- FY26: the full-time OE transfer amount would be \$9,445 in FY26 and the OE-Special Education transfer amount would be \$14,297.
- FY27: the full-time OE transfer amount would be \$9,933 in FY26 and the OE-Special Education transfer amount would be \$14,785.

Independent Charter Schools (ICS) – beginning in the FY26 school year, set the per pupil payment equal to the greater of the payments for ICS in the prior school year or the low revenue ceiling (LRC) amount applicable to school districts in the current year.

- FY26: maintain the payment at \$11,729, which is greater than the estimated LRC for school districts in FY26 (\$11,700).
- FY27: increase the payment to \$12,300, which is equal to the estimated LRC for school districts in FY27.
- Beginning in FY28, eliminate the current law method for establishing the year-over-year change to the per pupil payments and instead, index the per pupil payment for ICS to the LRC applicable to school districts each year.

Private School Parental Choice Programs (choice schools) – for pupils in grades K through 8, maintain the current law per pupil payment at \$10,237 for FY26 and FY27. For pupils in grades 9 through 12, set equal to the lesser of the payments for choice pupils (grades 9-12) in the prior school year or the low revenue ceiling (LRC) amount applicable to school districts in the current year.

- FY26: set the choice school (9-12) payment to \$11,700, which is equal to the estimated LRC for school districts in FY26 (\$11,700).
- FY27: set the choice school (9-12) payment to \$12,300, which is equal to the estimated LRC for school districts in FY27.
- Effective with FY26, eliminate the current law method for establishing the year-over-year change to the per pupil payments for choice schools (all grades); the per pupil payment amounts would be addressed every two years as part of the state biennial budget process.

Special Needs Scholarship Program (SNSP) – beginning in the FY26 school year, set the per pupil payment equal to the full-time transfer amount for pupils participating in the public school open enrollment program for student with Individualized Education Programs (IEPs), i.e., the transfer amount for Special Education open enrollment transfers.

- FY26: set the SNSP payment to \$14,297 which is equal to the department's proposal for the full-time transfer amount for Open Enrollment – Special Education.

- FY26: set the SNSP payment to \$14,297 which is equal to the department's proposal for the full-time transfer amount for Open Enrollment – Special Education.

## **STATUTORY LANGUAGE**

The department requests that the following statutes be repealed, to eliminate the "actual cost" basis for payments to private schools under the SNSP and for Special Education Open Enrollment transfer payments:

Wis. Stat. sec. 115.7915 (4c) [and related cross references]

Wis. Stat. sec. 118.51 (12) [and related cross references]

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	6073	Special needs scholarship program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$2,755,100	\$10,320,600
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$2,755,100</b>	<b>\$10,320,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>6073 Special needs scholarship program</b>				
02	Aids for local educational programming				
	50 Special needs scholarship prog	\$2,755,100	\$10,320,600	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>\$2,755,100</b>	<b>\$10,320,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Special needs scholarship program Sub Total</b>	<b>\$2,755,100</b>	<b>\$10,320,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$2,755,100</b>	<b>\$10,320,600</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
6073 Special needs scholarship program					
GPR	A	\$2,755,100	\$10,320,600	0.00	0.00
Special needs scholarship program Total		\$2,755,100	\$10,320,600	0.00	0.00
Agency Total		\$2,755,100	\$10,320,600	0.00	0.00



**Decision Item (DIN) - 7001**

**Decision Item (DIN) Title - Adult Literacy Grants**

**NARRATIVE**

The department requests an increase of \$66,800 GPR in FY26 and \$66,800 GPR in FY27 in the appropriation for adult literacy grants.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	7001	Adult Literacy Grants

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$66,800	\$66,800
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$66,800</b>	<b>\$66,800</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>7001 Adult Literacy Grants</b>				
03	Aids to libraries, individuals and organizations				
	01 Adult literacy grants	\$66,800	\$66,800	0.00	0.00
	<b>Aids to libraries, individuals and organizations Sub Total</b>	<b>\$66,800</b>	<b>\$66,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Adult Literacy Grants Sub Total</b>	<b>\$66,800</b>	<b>\$66,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$66,800</b>	<b>\$66,800</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7001 Adult Literacy Grants					
GPR	A	\$66,800	\$66,800	0.00	0.00
Adult Literacy Grants Total		\$66,800	\$66,800	0.00	0.00
Agency Total		\$66,800	\$66,800	0.00	0.00

**Decision Item (DIN) - 7002****Decision Item (DIN) Title - Arts for All****NARRATIVE**

The department requests an increase of \$100,000 GPR in FY26 and \$100,000 GPR in FY27 in the appropriation for the organization Arts for All (formerly, Very Special Arts). The department also requests the appropriation title be changed from Very Special Arts to Arts for All to reflect the organization's legal name change.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	7002	Arts for All

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$100,000	\$100,000
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>7002 Arts for All</b>				
03	Aids to libraries, individuals and organizations				
	09 Very special arts	\$100,000	\$100,000	0.00	0.00
	<b>Aids to libraries, individuals and organizations Sub Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Arts for All Sub Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7002 Arts for All					
GPR	A	\$100,000	\$100,000	0.00	0.00
Arts for All Total		\$100,000	\$100,000	0.00	0.00
Agency Total		\$100,000	\$100,000	0.00	0.00



**Decision Item (DIN) - 7003**

**Decision Item (DIN) Title - WI Special Olympics**

**NARRATIVE**

The department requests an increase of \$100,000 GPR in FY26 and \$100,000 GPR in FY27 in the appropriation for the organization Special Olympics Wisconsin.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	7003	WI Special Olympics

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$100,000	\$100,000
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>7003 WI Special Olympics</b>				
03	Aids to libraries, individuals and organizations				
	08 Special olympics	\$100,000	\$100,000	0.00	0.00
	<b>Aids to libraries, individuals and organizations Sub Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>WI Special Olympics Sub Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7003 WI Special Olympics					
GPR	A	\$100,000	\$100,000	0.00	0.00
WI Special Olympics Total		\$100,000	\$100,000	0.00	0.00
Agency Total		\$100,000	\$100,000	0.00	0.00

**Decision Item (DIN) - 7030****Decision Item (DIN) Title - IT Systems Modernization****NARRATIVE**

The department requests the creation of a new GPR continuing appropriation (in program 01) to be used to support the work of modernizing several major information technology (IT) systems maintained by the department for administering core agency functions. The department requests \$5,000,000 GPR in FY26 and \$1,000,000 in FY27 in this new appropriation. The specific IT systems that would be impacted by this modernization effort are enumerated in the issue paper for this DIN.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 7030 – IT SYSTEMS MODERNIZATIONS

#### 117 – Information technology; systems modernization

s. 20.255 (1)(en) \*NEW\*

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$0	\$0
Less Base	\$5,000,000	\$1,000,000
Requested Change	\$5,000,000	\$1,000,000

#### Request

The department requests the creation of a new GPR continuing appropriation to be used to support the work of modernizing several major information technology (IT) systems maintained by the department for administering core agency functions. The department requests \$5,000,000 GPR in FY26 and \$1,000,000 in FY27 in this new appropriation.

#### Projects

##### *Background Check Hub Refactor*

##### Background:

The Licensing Educator Advancement and Development (LEAD) team has identified the need to improve the efficiency of background checks within the ELO (Educator Licensing Online) system. This initiative, known as the Background Check Hub Refactor, aims to address several issues within the current process by displaying individual components of the background check separately. This will enhance data management flexibility, visibility, and efficiency.

##### *Educator Licensing Online System*

##### Background:

The agency's Licensing, Educator Advancement and Development Team (LEAD) manages licensure for over 148,000 educators, processing around 50,000 license applications annually. The current Educator Licensing Online (ELO) system faces several challenges, including lack of a comprehensive user identity profile and non-integrated systems that

hinder efficient application processing and communication management. The current system operates as an application-based system. This means it does not allow for applicant-based profiles, communications or dashboard displays.

The current system also lacks an integrated ability for preparation programs to upload their completers into the system and support the application process and an ability for employers to see license application status. The proposed project aims to replace the existing system with a cloud-based educator licensing system that addresses these issues by providing a more integrated and user-friendly solution. An RFI has been deployed and an RFP will be developed to solicit bids.

### *Financial Dashboard*

#### Background:

The State of Wisconsin, under Wisconsin Act 89, mandates the development of a new reporting system aimed at enhancing fiscal transparency, real-time data comparability, and improving the reporting processes for local educational agencies (LEAs) in Wisconsin. This initiative aligns with the state's commitment to provide financial support to educational agencies through a structured process governed by federal laws, state statutes, and administrative rules. The primary respondents for this project include school districts and other LEAs, the Office of the State Superintendent, the School Financial Services (SFS) team, and community stakeholders such as taxpayers and legislators.

### *Competitive Grant Application System*

#### Background:

WISEgrants, the existing inhouse Federal Grants Management System of the Wisconsin Department of Public Instruction (DPI) since FY 2016-2017, operates to house all federal formula grant information as well as the allocation and subaward information for non-formula federal grants for purposes of meeting the requirements of the Federal Funding Accountability and Transparency Act (FFATA). Formula grants are non-competitive, with subrecipients selected by regulations and amounts awarded based on calculations dictated by federal law - in FY 2023-2024, WISEgrants processed \$629,354,934.74 in federal formula funding.

As designed, WISEgrants does not have the capacity to manage any type of federal or state grant that would require a grant application process involving open competition, collection of applications, an application review process or awarding of grants. This process is currently completed "on paper" by various teams at DPI.

The Competitive Grant Application System project aims to streamline the administration of non-formula state and federal grants within DPI. Currently, the process for managing these grants is complex, fragmented, and error-prone, involving various manual steps and multiple systems. This project seeks to standardize and automate the grant application process as a module in which DPI would create grant competitions, allow eligible entities to apply, create an application review process with a rubric for purposes of selection transparency regarding funds awarded by DPI. Once subrecipients are selected, the fiscal management of the grants would be integrated into WISEgrants, which would utilize all existing developments - such as secure connections to the state payment system.

#### *Open Enrollment Application Log (OPAL) Modernization*

##### Background:

The Open Enrollment Application Log (OPAL) system is an integral component of the School Management Services, designed to manage and facilitate the open enrollment applications for public school districts in Wisconsin. Currently, OPAL is built on an older Oracle database, which has become increasingly challenging for staff to support due to its outdated infrastructure and the complexities associated with maintaining it. This system comprises approximately 100 tables with business logic and data access encapsulated in Oracle packages, making it a sizable and complex environment to manage. This proposal outlines the high-level scope and benefits of modernizing OPAL to enhance its maintainability, scalability, and integration capabilities with other department program area software solutions.

#### *Private School Choice Programs OAS Modernization*

##### Background:

The Private School Choice Programs Online Application System (OAS) is a critical software application used by our agency to manage and administer private school choice programs. However, the system is currently built on an outdated version of Oracle along with other older application development technologies, which has become increasingly difficult and costly for the agency's technical staff to support. This proposal outlines the high-level scope and benefits of modernizing the OAS to enhance its maintainability, scalability, and integration capabilities with other department program area software solutions.

#### Combining Choice Programs

##### *Background:*



The Wisconsin Department of Public Instruction (DPI) is currently responsible for administering three separate private school parental choice programs: the Milwaukee Parental Choice Program (MPCP), the Racine Parental Choice Program (RPCP), and the Wisconsin Parental Choice Program (WPCP). Senate Bill 989 proposes to combine these programs into a single Private School Choice Program (PSCP), starting in the 2026-27 school year. The objective of this consolidation is to streamline administration, improve efficiency, and maintain consistent standards across the choice programs. Additionally, the bill includes modifications to the Special Needs Scholarship Program (SNSP) to align its requirements more closely with those of the consolidated PSCP.

**Table 1. Projected Costs for IT Projects**

PROJECT	FY26	FY27	Biennium
School Finance Dashboards	\$222,500	\$-	\$222,500
Background Check Hub Refactor	\$46,200	\$335,600	\$381,800
Support for New ELO*	\$-	\$233,200	\$233,200
Open Enrollment Application Log (OPAL) Modernization	\$403,000	\$403,000	\$806,000
Private School Choice Programs OAS Modernization	\$403,000	\$403,000	\$806,000
Combining Choice Programs	\$1,103,800	\$1,261,500	\$2,365,300
Competitive Grant Application System for DPI	\$518,000	\$518,000	\$1,036,000
<b>TOTAL</b>	<b>\$2,696,500</b>	<b>\$3,154,300</b>	<b>\$5,850,800</b>
Requested budget authority (continuing appropriation)	\$5,000,000	\$1,000,000	\$6,000,000

### Proposal

The department requests \$5,000,000 GPR in FY26 and \$1,000,000 GPR in FY27 to modernize multiple existing IT systems, and to build new modules, to more efficiently administer core functions of the department, facilitate the efficient management of grants to LEAs, and to fulfill statutory responsibilities.

### Statutory Language

The department is proposing any statutory language related to this request to create a new appropriation.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	7030	IT Systems Modernization

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$5,000,000	\$1,000,000
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$1,000,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>7030 IT Systems Modernization</b>				
01	Educational leadership				
	17 Information technology; systems modernization	\$5,000,000	\$1,000,000	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>\$5,000,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>IT Systems Modernization Sub Total</b>	<b>\$5,000,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$5,000,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7030 IT Systems Modernization					
GPR	S	\$5,000,000	\$1,000,000	0.00	0.00
IT Systems Modernization Total		\$5,000,000	\$1,000,000	0.00	0.00
Agency Total		\$5,000,000	\$1,000,000	0.00	0.00

**Decision Item (DIN) - 7031****Decision Item (DIN) Title - Supplies and Services Inflationary Increases****NARRATIVE**

The department requests the following increases to provide a five percent increase for the supplies and services budget line for sum certain operations appropriations in the departments chapter 20 appropriations schedule (program 01 only): \$1,477,000 GPR in FY26 and in FY27; \$683,400 PR in FY26 and in FY27; and \$105,500 SEG in FY26 and FY27.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	7031	Supplies and Services Inflationary Increases

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$2,265,900	\$2,265,900
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$2,265,900</b>	<b>\$2,265,900</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>7031 Supplies and Services Inflationary Increases</b>				
01	Educational leadership				
	01 General program operations	\$1,027,000	\$977,000	0.00	0.00
	02 General program operations; program for the deaf and center for the blind	\$50,000	\$50,000	0.00	0.00
	05 Pupil assessment	\$400,000	\$450,000	0.00	0.00
	22 Personnel licensure, teacher supply, info. and analysis and teacher improv.	\$673,600	\$673,600	0.00	0.00
	33 Alcohol and other drug abuse program	\$9,300	\$9,300	0.00	0.00
	34 Services for drivers	\$500	\$500	0.00	0.00
	61 Digital learning collaborative	\$105,500	\$105,500	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>\$2,265,900</b>	<b>\$2,265,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>Supplies and Services Inflationary Increases Sub Total</b>	<b>\$2,265,900</b>	<b>\$2,265,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$2,265,900</b>	<b>\$2,265,900</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>7031 Supplies and Services Inflationary Increases</b>					
GPR	S	\$1,477,000	\$1,477,000	0.00	0.00
PR	S	\$683,400	\$683,400	0.00	0.00
SEG	S	\$105,500	\$105,500	0.00	0.00
<b>Supplies and Services Inflationary Increases Total</b>		<b>\$2,265,900</b>	<b>\$2,265,900</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$2,265,900</b>	<b>\$2,265,900</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 7032****Decision Item (DIN) Title - Support for State Programs****NARRATIVE**

The department requests the creation of 5.0 FTE GPR permanent positions to support the existing core functions of the department. The five positions would all reside in the department's GPR appropriation for general program operations; position would be located among four teams in the department, as enumerated in the paper attached to this DIN. the department also requests the creation of 1.0 FTE PR permanent position, funded with a fee assessed on private schools participating in the Special Needs Scholarship Program (SNSP), to support a dedicated auditor position for the SNSP. The associated budget authority for the requested positions includes \$381,800 GPR and \$83,300 PR in FY26; and \$564,200 GPR and \$111,100 PR in FY27, to support the requested positions.

## DPI 2025-27 BIENNIAL BUDGET REQUEST

### DECISION ITEM 7032 – SUPPORT FOR STATE PROGRAMS

#### *101 – General program operations*

*s. 20.255 (1)(a)*

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$381,800	\$564,200
Requested Position Authority	5.0 FTE	5.0 FTE

#### *137 – Special needs scholarship program; financial audits \*NEW\**

*s. 20.255 (1)(jb)*

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
Requested Funding	\$85,300	\$111,100
Requested Position Authority	1.0 FTE	1.0 FTE

#### **Request**

The department requests an increase of \$381,800 GPR in FY26 and \$564,200 GPR in FY27, and the creation of 5.0 FTE GPR permanent positions, to support the existing core functions of the department. The five positions would reside in the department's GPR appropriation for general program operations and would be located across four teams in the department.

The department also requests an increase of \$85,300 PR in FY26 and \$111,100 PR in FY27, and the creation of 1.0 FTE PR permanent position, funded with a fee assessed on private schools participating in the Special Needs Scholarship Program (SNSP), to support a dedicated auditor position for the SNSP. This position would be located on the Parental Education Options (PEO) team in the Division for Finance and Management.

## **Requested Position Authority**

### GPR-Funded Positions

#### *1. Consultant, Career and Technical Education (CTE) team, Division for Academic Excellence.*

The department requests 1.0 FTE GPR permanent position for the CTE team, to increase capacity for program administration related to Adult Basic Education, the General Education Development (GED) and High School Equivalency Diploma (HSED), Alternative Education (Alt-Ed), and Competency-Based Education (CBE). Currently, the CTE team has just two employees dedicated to this work. One employee (Education Consultant) works on ABE, GED/HSED, and Alternative Education/CBE programs and issues. The other employee (Education Specialist) provides support across the program responsibilities. If the department's request for a new position is approved, the CTE team would have a total of two Education Consultant positions; one would focus on program administration for ABE and the GED/HSED programs, and the other would be dedicated to administering Alt-Ed and CBE programming. The existing Education Specialist position would continue to provide support to both of the Education Consultants on the CTE team.

#### *2. IS Systems Development Specialist, Parental Education Options (PEO) team, Division for Finance and Management.*

The department requests 1.0 FTE GPR permanent position for the PEO team to provide dedicated support to that team for information systems needs as it pertains to the programs administered by the PEO team, which includes private school parental choice programs, the Special Needs Scholarship Program (SNSP), the independent charter schools program, and the public school open enrollment program. This position would work within the PEO team to plan, develop, implement, upgrade, and support software applications used by PEO team members. The position would also assist management by implementing information system related technical policies, standards, and procedures.

#### *3. School Administration Consultant, Parental Education Options (PEO) team, Division for Finance and Management.*

The department requests 1.0 FTE GPR permanent position for the PEO team to provide additional support to that team dedicated to the SNSP. The program continues to grow since its creation under 2015 Wisconsin Act 55.

#### *4. School Administration Consultant, School Financial Services (SFS) team, Division for Finance and Management.*

The department requests 1.0 FTE GPR permanent position for the SFS team for a School Administration Consultant position that would be dedicated to working with local

education agencies (LEAs) on management of various competitive grants administered by the department. In a separate DIN, the department is requesting state funding to modernize information technology (IT) systems used for several program areas. A portion of the funding under that request would be used to develop a uniform system for managing competitive grants to LEAs (see DIN 7030). The position requested here would serve as a resource for LEAs, providing training and technical assistance in grant management. This employee in this position would not be the subject matter expert for every grant; rather, they would be familiar with relevant statutes and rules related to the grant programs and would serve as a conduit between LEAs and the department for a wide range of competitive grants. Because the grants would be overseen by program staff across the agency, the department proposes that this position be located on the SFS, where other staff who work with school financial information are located.

*5. Education Consultant, Special Education (SPED) team, Division for Student Learning.*

The department requests 1.0 FTE GPR permanent position for the SPED team to provide dedicated support to for LEAs with high usage of seclusion and restraint. This Education Consultant position would serve LEAs by providing training and technical assistance to LEAs regarding behavioral supports and strategies to reduce use of seclusion and restraint.

PR-Funded Position

*1. Auditor (School Finance), Parental Education Options (PEO) team, Division for Finance and Management.*

The department requests 1.0 FTE GPR permanent position for the PEO team to provide dedicated support for audit functions required under state law for the SNSP. At this time, the auditor responsibilities for the SNSP are fulfilled by an employee whose position splits time between the SNSP and the other private school parental choice programs. As the SNSP and choice programs continue to grow, the department needs to build capacity to fulfill its responsibilities under the law.

The proposed funding source for this position would be program revenue (PR) generated by a fee assessed on private schools participating in the SNSP. The fee amount would be set to cover the costs of the one position funded by the fee revenue (shared among all SNSP private schools). This model is used for the private school parental choice program [see Wis. State. Sec. 20.255 (1)(j)]. The department requests that the applicable statutes be modified to authorize the department to assess and collect the fee from private schools in the SNSP, and to require the participating private schools to pay the fee.

The estimated costs for the requested positions is indicated in the table below.

**Table 1. Projected Costs of New Positions**

Team	Classification	FY26*				FY27			
		Salary	Fringe	S&S	Total	Salary	Fringe	S&S	Total
GPR Positions									
CTE	Education Consultant	49,300	20,600	15,400	85,300	65,700	27,500	17,900	111,100
PEO	IS Systems Develop Spec	53,600	22,400	16,000	92,000	71,400	29,900	18,600	119,900
PEO	School Admin Consultant	49,300	20,600	15,400	85,300	65,700	27,500	17,900	111,100
SFS	School Admin Consultant	16,400	6,900	10,500	33,800	65,700	27,500	17,900	111,100
SPEC	Education Consultant	49,300	20,600	15,400	85,300	65,700	27,500	17,900	111,100
Total GPR [s.20.255 (1)(a)]		217,900	91,100	72,700	381,700	334,200	139,900	90,200	564,300
PR Positions									
PEO	Auditor (School Finance)	49,300	20,600	15,400	85,300	65,700	27,500	17,900	111,100
Total PR [s.20.255 (1)(jb)]		49,300	20,600	15,400	85,300	65,700	27,500	17,900	111,100

## Proposal

The department requests the creation of permanent position authority, and additional budget authority associated with the requested positions, to manage core department functions. The request is for 5.0 FTE GPR permanent positions and 1.0 FTE PR permanent positions, beginning in FY26. The associated budget authority for the requested positions includes \$381,800 GPR and \$83,300 PR in FY26; and \$564,200 GPR and \$111,100 PR in FY27, to support the requested positions.

## Statutory Language

The department is proposing statutory language related to this request, to create a new appropriation and provide the department with authority to assess a fee under the SNSP to support a dedicated auditor for that program.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	7032	Support for State Programs

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$267,200	\$399,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$111,800	\$167,300
06	Supplies and Services	\$88,100	\$108,100
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$467,100</b>	<b>\$675,300</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	6.00	6.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>7032 Support for State Programs</b>				
01	Educational leadership				
	01 General program operations	\$381,800	\$564,200	5.00	5.00
	37 Special needs scholarship program; financial audits	\$85,300	\$111,100	1.00	1.00
	<b>Educational leadership Sub Total</b>	<b>\$467,100</b>	<b>\$675,300</b>	<b>6.00</b>	<b>6.00</b>
	<b>Support for State Programs Sub Total</b>	<b>\$467,100</b>	<b>\$675,300</b>	<b>6.00</b>	<b>6.00</b>
	<b>Agency Total</b>	<b>\$467,100</b>	<b>\$675,300</b>	<b>6.00</b>	<b>6.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7032 Support for State Programs					
GPR	S	\$381,800	\$564,200	5.00	5.00
PR	S	\$85,300	\$111,100	1.00	1.00
Support for State Programs Total		\$467,100	\$675,300	6.00	6.00
Agency Total		\$467,100	\$675,300	6.00	6.00



**Decision Item (DIN) - 7033****Decision Item (DIN) Title - Transfer Head Start State Supplement Program to Department of Children and Families****NARRATIVE**

Request that statutory authority for administering the Head Start State Supplement (HSSS) program under Wis. Stat. sec. 115.3615, and the GPR budget authority that supports the HSSS program under Wis. Stat. sec. 20.255 (2) (eh), be moved from DPI to the Department of Children and Families (DCF), effective with FY26. DPI requests that the GPR appropriation under Wis. Stat. sec. 20.255 (2) (eh) be eliminated, as it will be recreated in the chapter 20 appropriations schedule for DCF, in the amount of \$6,264,100 annually (the FY25 base), effective with FY26.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	7033	Transfer Head Start State Supplement Program to Department of Children and Families

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	(\$5,628,900)	(\$5,628,900)
10	Local Assistance	(\$542,800)	(\$542,800)
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	(\$92,400)	(\$92,400)
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>(\$6,264,100)</b>	<b>(\$6,264,100)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>7033 Transfer Head Start State Supplement Program to Department of Children and Families</b>				
02	Aids for local educational programming				
	73 Head start supplement	(\$6,264,100)	(\$6,264,100)	0.00	0.00
	<b>Aids for local educational programming Sub Total</b>	<b>(\$6,264,100)</b>	<b>(\$6,264,100)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Transfer Head Start State Supplement Program to Department of Children and Families Sub Total</b>	<b>(\$6,264,100)</b>	<b>(\$6,264,100)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$6,264,100)</b>	<b>(\$6,264,100)</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7033 Transfer Head Start State Supplement Program to Department of Children and Families					
GPR	L	(\$6,264,100)	(\$6,264,100)	0.00	0.00
Transfer Head Start State Supplement Program to Department of Children and Families Total		(\$6,264,100)	(\$6,264,100)	0.00	0.00
Agency Total		(\$6,264,100)	(\$6,264,100)	0.00	0.00

**Decision Item (DIN) - 7034****Decision Item (DIN) Title - Licensing Operations****NARRATIVE**

The department requests that the current law requirement that 10 percent of licensing application fee revenue be lapsed to the state general fund at the end of each fiscal year be repealed, so as to allow the department to utilize the revenue from application fees to support agency operations associated with teacher licensing. The estimated revenue gained by the depart as a result of eliminating the lapse is approximately \$450,000 PR annually. The department also requests the creation 3.0 FTE PR permanent positions for agency operations associated with teacher licensing and educator preparation program approval.

## DECISION ITEM 7034 – LICENSING OPERATIONS

*122 – Personnel licensure; teacher supply, information and analysis; teacher improvements. 20.255 (1)(hg)*

POSITION AUTHORITY SUMMARY		
	2025-26 Request	2026-27 Request
Requested Permanent Position Authority	24.0 FTE	24.0 FTE
Less Base	21.0 FTE	21.0 FTE
Requested Change	3.0 FTE	3.0 FTE

FISCAL SUMMARY		
	2025-26 Request	2026-27 Request
GPR-Earned	-\$450,000	-\$450,000

### Request

The department requests that the current law requirement that ten percent of licensing application fee revenue be lapsed to the state general fund at the end of each fiscal year be repealed, to allow the department to utilize the revenue from application fees to support agency operations associated with teacher licensing. The estimated revenue gained by the department as a result of eliminating the lapse is estimated at \$450,000 PR annually (FY26 and FY27).

The department also requests the creation of 3.0 FTE PR permanent positions for agency operations associated with teacher licensing and educator preparation program approval. There is no change in budget authority associated with this request because the budget authority set in the Chapter 20 schedule reflects gross (estimated) revenues; the lapse to the general fund of ten percent of licensing fees is reflected as an expenditure in the state's accounting system. Rather than lapsing amounts to the state's general fund, this proposal would allocate the retained revenue for the proposed positions and other operational costs (supplies and services).

### Background

State law, under Wis. Stat. sec. 115.28 (7), requires the state superintendent to license all teachers for the public schools of the state, and, to make rules establishing standards of attainment and procedures for the examination and licensing of teachers. The statute, under Wis. Stat. sec. 115.28 (7) (d) authorizes the state superintendent to establish fees for "the certification or licensure of school and public library personnel sufficient to fund certification and licensing administrative costs." This statute can be understood to assume that the revenue generated by the licensing application fees is intended to remain within the department for operations of the Licensing, Educator Advancement and Development (LEAD) team.

In prior years, the department has had to draw on revenue from its GPR appropriation for general program operations to cover a portion of operational costs on the LEAD team (most recently, for FY20, the amount was approximately \$87,500). In these cases, there were sufficient revenues collected within the fiscal year to cover all expenditures; however, the limit on expenditure authority prevented the department from accessing the full amount of revenues collected.

### **Change Appropriation to Continuing**

Changing the appropriation to be continuing would allow the department to increase budget authority, if needed, to access existing revenue, for LEAD team operations. Further, the uncommitted revenue balance would carry forward (as it does currently) and be accessible to the LEAD team in subsequent years.

The workload of the LEAD team is cyclical, with predictable peaks in workload that correspond to the time during the year when more individuals submit applications for licensure (e.g., upon completion of an educator preparation programs, prior to the start of a school year). Additionally, the number of licensing applications submitted and required background checks conducted by the LEAD team can vary across years. The change from a five-year renewal model for educator licensing, to a lifetime license model, under 2017 Act 59 (the 2017-19 state biennial budget) created expectations of a more even workload over the years. However, the requirement that educators have a background check conducted (by the department) every five years as one of the conditions for retaining a lifetime license leads to the continued five- year cycle of peaks and troughs in workload.

This is an important reason for the department's request that the appropriation be changed to continuing – while revenues can fluctuate from year to year, the budget authority tends to be static for two-year periods, a function of the state's biennial budget process. A continuing appropriation would provide the department the flexibility to cover operational costs that fluctuate from year to year with available revenue.

In addition to operating flexibility, having access to accumulated revenues would allow the department to pursue much needed upgrades to the online educator licensing system (ELOS), which is used by individuals to apply for all educator licensing types. The current ELOS has been determined to be at the end of its expected useful life cycle; upgrades are required to ensure efficient operations of the LEAD team. Currently, there is a balance of revenues generated by licensing fee applications, which could be used to support upgrading of the ELOS and to hire additional Limited Term Employee support for peak workload times on the team.

### **Elimination of Ten Percent Lapse of Licensing Application Fee Revenue**

The statute indicates that this is the very purpose of the fee revenue collected by the department, as it authorizes the state superintendent to establish fees that are "sufficient to fund certification and licensing administrative costs"; the required lapse of ten percent of fee revenues collected by the department is an impediment to the efficient operation of the LEAD

team in its educator licensing duties. Because the licensing application fee revenue collected by the department varies from year to year (within the five-year cycle), so too does the lapse amount; between FY19 and FY24, the lapse amount has ranged from approximately \$400,000 to as much \$500,000 (FY24).

The lapsed fee revenue goes to the state's general fund, becoming a general purpose revenue used for the state's overall biennial budget. The lapse amount from this appropriation is an exceedingly small amount in the context of the state's general fund – less than 2/1,000ths of a percent of the state's FY23 general purpose revenue appropriations (\$21,438,811,400)<sup>1</sup>. However, retaining that revenue would provide the department with much needed flexibility to address operational needs. Additionally, the department's request to create new PR-funded position authority, if approved, would allow the LEAD team to expand staffing capacity for processing license applications and providing service to customers.

## Proposal

The department requests the creation of 3.0 FTE PR permanent positions for agency operations associated with teacher licensing and educator preparation program approval. The department also requests two modifications to the appropriation for educator licensing under Wis. Stat. sec. 20.255 (1) (hg) [*Personnel licensure; teacher supply, information and analysis; teacher improvement*]:

- Change the appropriation type from an annual, sum certain appropriation, to a continuing appropriation. This would be designated by a change in the Chapter 20 schedule, under “type” from “A” to “C”. Within the language under s. 20.255 (1) (hg), the language would change from “The amounts in the schedule” to “As a continuing appropriation”.
- Eliminate the statutory requirement that the department lapse ten percent of revenue collected from the licensing application fees to the state's general fund each fiscal year.

These two changes will benefit the operations of the department by 1) allowing the department to utilize all fee revenue collected within each fiscal year, and 2) allowing the department to access revenues that have accumulated over time as a result of the sum certain nature of the appropriation. In the prior year, when actual revenues (net of the required ten percent lapse) exceeded the allowable budget authority in the appropriation, the revenues accumulate, as they cannot be accessed by the department for operations of the LEAD team in the department. There is no change in budget authority associated with this request because the budget authority set in the Chapter 20 schedule reflects gross (estimated) revenues; the lapse to the general fund of ten percent of licensing fees is reflected as an expenditure in the state's accounting system.

If the department's request to convert the appropriation to be continuing is not granted, then the department would seek increases in budget authority, commensurate with anticipated expenditures supported with existing revenue, through administrative means (i.e., working with

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<sup>1</sup> Legislative Fiscal Bureau, “Summary of Provisions – 2023 Act 19” (2023-25 biennial budget), July 2023. See Table 1 - Summary of 2023-25 Appropriations, Compensation Reserves, and Authorizations. GPR Appropriations (Non-Compensation Reserve).



the state budget office and state controller's office via the allotment process). The department is not proposing to raise educator licensing fees at this time or during the 2025-27 biennium.

**Statutory Language**

The department is proposing statutory language changes for this request.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	7034	Licensing Operations

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$131,000	\$174,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$54,800	\$73,100
06	Supplies and Services	(\$185,800)	(\$247,700)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	3.00	3.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>7034 Licensing Operations</b>				
01	Educational leadership				
	22 Personnel licensure, teacher supply, info. and analysis and teacher improv.	\$0	\$0	3.00	3.00
	<b>Educational leadership Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>3.00</b>	<b>3.00</b>
	<b>Licensing Operations Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>3.00</b>	<b>3.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>3.00</b>	<b>3.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7034 Licensing Operations					
PR	S	\$0	\$0	3.00	3.00
Licensing Operations Total		\$0	\$0	3.00	3.00
Agency Total		\$0	\$0	3.00	3.00

**Decision Item (DIN) - 7050**

**Decision Item (DIN) Title - Program Revenue Reestimates**

**NARRATIVE**

The department requests adjustments to program revenue appropriations to reflect anticipated revenue and expenditures.

# Decision Item by Line

## 2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	255	Department of Public Instruction
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	7050	Program Revenue Reestimates

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	(\$400)	(\$400)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$6,200	\$6,200
06	Supplies and Services	\$447,700	\$447,700
07	Permanent Property	(\$6,300)	(\$6,300)
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$447,200</b>	<b>\$447,200</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>7050 Program Revenue Reestimates</b>				
01	Educational leadership				
	24 Publications	(\$52,700)	(\$52,700)	0.00	0.00
	26 Professional services center charges	(\$6,300)	(\$6,300)	0.00	0.00
	29 State agency library processing center	(\$8,100)	(\$8,100)	0.00	0.00
	31 Data processing	\$514,300	\$514,300	0.00	0.00
	<b>Educational leadership Sub Total</b>	<b>\$447,200</b>	<b>\$447,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Program Revenue Reestimates Sub Total</b>	<b>\$447,200</b>	<b>\$447,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$447,200</b>	<b>\$447,200</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

2527 Biennial Budget

Department of Public Instruction

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7050 Program Revenue Reestimates					
PR	S	\$447,200	\$447,200	0.00	0.00
Program Revenue Reestimates Total		\$447,200	\$447,200	0.00	0.00
Agency Total		\$447,200	\$447,200	0.00	0.00



# ACT 201

Proposal under s. 16.42(4)(b): 0% change in each fiscal year

FY: FY26

Agency: DPI - 255

Exclude: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".

							(See Note 1)						(See Note 2)		Change from Adj Base		
Appropriation		Fund	0% Change				Proposed Budget 2025-26	Item	Change from Adj Base		Remove SBAs		after Removal of SBAs				
Agency	Alpha	Numeric	Source	\$	FTE	Target	Proposed \$	Proposed FTE	Ref	\$	FTE	\$	FTE	\$	FTE		
255	1a	101	GPR	\$	14,182,600.00	95.65	\$0	\$13,765,200	95.65		(\$417,400)	0.00	\$	417,400.00	0.00	\$0	0.00
255	1b	102	GPR	\$	14,281,400.00	151.64	\$0	\$14,837,500	151.64		\$556,100	0.00	\$	(556,100.00)	0.00	\$0	0.00
255	1c	103	GPR	\$	507,600.00	0.00	\$0	\$507,600	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1cm	113	GPR	\$	1,900.00	0.00	\$0	\$1,900	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1dw	105	GPR	\$	15,558,400.00	0.00	\$0	\$15,558,400	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1e	106	GPR	\$	3,400,000.00	0.00	\$0	\$3,400,000	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1ee	109	GPR	\$	973,300.00	0.00	\$0	\$973,300	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1ek	108	GPR	\$	3,038,100.00	0.00	\$0	\$3,038,100	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1eL	110	GPR	\$	1,159,000.00	0.00	\$0	\$1,159,000	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1em	107	GPR	\$	1,100,000.00	0.00	\$0	\$1,100,000	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1ep	118	GPR	\$	420,000.00	0.00	\$0	\$420,000	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1g	121	PR	\$	100.00	0.00	\$0	\$100	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1ge	119	PR	\$	4,309,500.00	0.00	\$0	\$4,309,500	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1gL	172	PR	\$	12,000.00	0.00	\$0	\$12,000	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1gs	174	PR	\$	7,000.00	0.00	\$0	\$7,000	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1gt	136	PR	\$	1,210,000.00	0.00	\$0	\$1,210,000	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1hg	122	PR	\$	4,989,200.00	21.20	\$0	\$5,201,000	21.20		\$211,800	0.00	\$	(211,800.00)	0.00	\$0	0.00
255	1hj	130	PR	\$	129,100.00	1.00	\$0	\$131,500	1.00		\$2,400	0.00	\$	(2,400.00)	0.00	\$0	0.00
255	1hm	134	PR	\$	167,800.00	1.30	\$0	\$173,900	1.30		\$6,100	0.00	\$	(6,100.00)	0.00	\$0	0.00
255	1i	124	PR	\$	140,600.00	1.00	\$0	\$188,700	1.00		\$48,100	0.00	\$	(48,100.00)	0.00	\$0	0.00
255	1im	135	PR	\$	141,100.00	0.00	\$0	\$141,100	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1j	123	PR	\$	148,600.00	1.00	\$0	\$159,700	1.00		\$11,100	0.00	\$	(11,100.00)	0.00	\$0	0.00
255	1jg	125	PR	\$	10,017,300.00	3.30	\$0	\$9,999,200	3.30		(\$18,100)	0.00	\$	18,100.00	0.00	\$0	0.00
255	1jm	126	PR	\$	106,300.00	0.00	\$0	\$106,300	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1jr	127	PR	\$	1,250,000.00	0.00	\$0	\$1,250,000	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1jr	128	PR	\$	250,000.00	0.00	\$0	\$239,700	0.00		\$4,300	0.00	\$	(\$4,300)	0.00	\$0	0.00
255	1jz	120	PR	\$	10,000.00	0.00	\$0	\$10,000	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1kd	133	PR	\$	661,100.00	4.05	\$0	\$691,500	4.05		\$30,400	0.00	\$	(30,400.00)	0.00	\$0	0.00
255	1ke	132	PR	\$	3,152,300.00	15.47	\$0	\$3,151,900	15.47		(\$400)	0.00	\$	400.00	0.00	\$0	0.00
255	1km	129	PR	\$	8,100.00	0.00	\$0	\$8,100	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	1ks	131	PR	\$	11,178,400.00	27.67	\$0	\$11,485,700	27.67		\$307,300	0.00	\$	(307,300.00)	0.00	\$0	0.00
255	1q	161	SEG	\$	1,000,000.00	0.00	\$0	\$1,000,000	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	2eb	295	GPR	\$	875,000.00	0.00	\$0	\$875,000	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	3f	318	GPR	\$	900.00	0.00	\$0	\$900	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
255	3r	362	SEG	\$	1,397,500.00	0.00	\$0	\$1,397,500	0.00		\$0	0.00	\$	-	0.00	\$0	0.00
Totals				\$	95,784,200.00	323.28	\$0	\$96,511,300	323.28		\$741,700	0.00	\$	(741,700.00)	0.00	\$0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.  
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = \$0

Difference = \$0  
Should equal \$0

- Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency**
- 
- 1
  - 2
  - 3

ACT 201

Proposal under s. 16.42(4)(b): 5% change in each fiscal year

FY: FY26

Agency: DPI - 255

Exclude: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".

						(See Note 1)	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs			
Agency	Appropriation Alpha	Numeric	Fund Source	\$	FTE	5% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE		
255	1a	101	GPR	\$14,182,600.00	95.65	(\$709,100)	\$13,057,700	95.65		(\$1,124,900)	0.00	\$ 415,800.00	0.00	(\$709,100)	0.00	\$0	0.00
255	1b	102	GPR	\$14,281,400.00	151.64	(\$714,100)	\$14,123,400	151.64		(\$158,000)	0.00	\$ (556,100.00)	0.00	(\$714,100)	0.00	\$0	0.00
255	1c	103	GPR	\$507,600.00	0.00	(\$25,400)	\$482,200	0.00		(\$25,400)	0.00	\$ -	0.00	(\$25,400)	0.00	\$0	0.00
255	1cm	113	GPR	\$1,900.00	0.00	(\$100)	\$1,800	0.00		(\$100)	0.00	\$ -	0.00	(\$100)	0.00	\$0	0.00
255	1dw	105	GPR	\$15,558,400.00	0.00	(\$777,900)	\$14,780,500	0.00		(\$777,900)	0.00	\$ -	0.00	(\$777,900)	0.00	\$0	0.00
255	1e	106	GPR	\$3,400,000.00	0.00	(\$170,000)	\$3,230,000	0.00		(\$170,000)	0.00	\$ -	0.00	(\$170,000)	0.00	\$0	0.00
255	1ee	109	GPR	\$973,300.00	0.00	(\$48,700)	\$924,600	0.00		(\$48,700)	0.00	\$ -	0.00	(\$48,700)	0.00	\$0	0.00
255	1ek	108	GPR	\$3,038,100.00	0.00	(\$151,900)	\$2,886,200	0.00		(\$151,900)	0.00	\$ -	0.00	(\$151,900)	0.00	\$0	0.00
255	1eL	110	GPR	\$1,159,000.00	0.00	(\$58,000)	\$1,101,000	0.00		(\$58,000)	0.00	\$ -	0.00	(\$58,000)	0.00	\$0	0.00
255	1em	107	GPR	\$1,100,000.00	0.00	(\$55,000)	\$1,045,000	0.00		(\$55,000)	0.00	\$ -	0.00	(\$55,000)	0.00	\$0	0.00
255	1ep	118	GPR	\$420,000.00	0.00	(\$21,000)	\$399,000	0.00		(\$21,000)	0.00	\$ -	0.00	(\$21,000)	0.00	\$0	0.00
255	1g	121	PR	\$100.00	0.00	\$0	\$100	0.00		\$0	0.00	\$ -	0.00	\$0	0.00	\$0	0.00
255	1ge	119	PR	\$4,309,500.00	0.00	(\$215,500)	\$4,094,000	0.00		(\$215,500)	0.00	\$ -	0.00	(\$215,500)	0.00	\$0	0.00
255	1gL	172	PR	\$12,000.00	0.00	(\$600)	\$11,400	0.00		(\$600)	0.00	\$ -	0.00	(\$600)	0.00	\$0	0.00
255	1gs	174	PR	\$7,000.00	0.00	(\$400)	\$6,600	0.00		(\$400)	0.00	\$ -	0.00	(\$400)	0.00	\$0	0.00
255	1gt	136	PR	\$1,210,000.00	0.00	(\$60,500)	\$1,149,500	0.00		(\$60,500)	0.00	\$ -	0.00	(\$60,500)	0.00	\$0	0.00
255	1hg	122	PR	\$4,989,200.00	21.20	(\$249,500)	\$4,951,500	21.20		(\$37,700)	0.00	\$ (211,800.00)	0.00	(\$249,500)	0.00	\$0	0.00
255	1hj	130	PR	\$129,100.00	1.00	(\$6,500)	\$125,000	1.00		(\$4,100)	0.00	\$ (2,400.00)	0.00	(\$6,500)	0.00	\$0	0.00
255	1hm	134	PR	\$167,800.00	1.30	(\$8,400)	\$165,500	1.30		(\$2,300)	0.00	\$ (6,100.00)	0.00	(\$8,400)	0.00	\$0	0.00
255	1i	124	PR	\$140,600.00	1.00	(\$7,000)	\$181,700	1.00		\$41,100	0.00	\$ (48,100.00)	0.00	(\$7,000)	0.00	\$0	0.00
255	1im	135	PR	\$141,100.00	0.00	(\$7,100)	\$134,000	0.00		(\$7,100)	0.00	\$ -	0.00	(\$7,100)	0.00	\$0	0.00
255	1j	123	PR	\$148,600.00	1.00	(\$7,400)	\$152,300	1.00		\$3,700	0.00	\$ (11,100.00)	0.00	(\$7,400)	0.00	\$0	0.00
255	1jg	125	PR	\$10,017,300.00	3.30	(\$500,900)	\$9,498,300	3.30		(\$519,000)	0.00	\$ 18,100.00	0.00	(\$500,900)	0.00	\$0	0.00
255	1jm	126	PR	\$106,300.00	0.00	(\$5,300)	\$101,000	0.00		(\$5,300)	0.00	\$ -	0.00	(\$5,300)	0.00	\$0	0.00
255	1jr	127	PR	\$1,250,000.00	0.00	(\$62,500)	\$1,187,500	0.00		(\$62,500)	0.00	\$ -	0.00	(\$62,500)	0.00	\$0	0.00
255	1jr	128	PR	\$250,000.00	0.00	(\$12,500)	\$241,800	0.00		(\$8,200)	0.00	\$ (4,300.00)	0.00	(\$12,500)	0.00	\$0	0.00
255	1jz	120	PR	\$10,000.00	0.00	(\$500)	\$9,500	0.00		(\$500)	0.00	\$ -	0.00	(\$500)	0.00	\$0	0.00
255	1kd	133	PR	\$661,100.00	4.05	(\$33,100)	\$658,400	4.05		(\$2,700)	0.00	\$ (30,400.00)	0.00	(\$33,100)	0.00	\$0	0.00
255	1ke	132	PR	\$3,152,300.00	15.47	(\$157,600)	\$2,994,300	15.47		(\$158,000)	0.00	\$ 400.00	0.00	(\$157,600)	0.00	\$0	0.00
255	1km	129	PR	\$8,100.00	0.00	(\$400)	\$7,700	0.00		(\$400)	0.00	\$ -	0.00	(\$400)	0.00	\$0	0.00
255	1ks	131	PR	\$11,178,400.00	27.67	(\$558,900)	\$10,926,800	27.67		(\$251,600)	0.00	\$ (307,300.00)	0.00	(\$558,900)	0.00	\$0	0.00
255	1q	161	SEG	\$1,000,000.00	0.00	(\$50,000)	\$950,000	0.00		(\$50,000)	0.00	\$ -	0.00	(\$50,000)	0.00	\$0	0.00
255	2eb	295	GPR	\$875,000.00	0.00	(\$43,800)	\$831,200	0.00		(\$43,800)	0.00	\$ -	0.00	(\$43,800)	0.00	\$0	0.00
255	3f	318	GPR	\$900.00	0.00	\$0	\$900	0.00		\$0	0.00	\$ -	0.00	\$0	0.00	\$0	0.00
255	3r	362	SEG	\$1,397,500.00	0.00	(\$69,900)	\$1,327,600	0.00		(\$69,900)	0.00	\$ -	0.00	(\$69,900)	0.00	\$0	0.00
Totals				\$95,784,200.00	323.28	(\$4,789,500)	\$91,738,000	323.28		(\$4,046,200)	0.00	(\$743,300)	0.00	(\$4,789,500)	0.00		

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (\$4,789,500)

Difference = \$0

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

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- 1
- 2
- 3

# ACT 201

Proposal under s. 16.42(4)(b): **0% change in each fiscal year**

FY: **FY27**

Agency: **DPI - 255**

Exclude: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target		Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric						Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
255	1a	101	GPR	\$14,182,600.00	95.65	\$0		\$13,766,800	95.65		(\$415,800)	0.00	\$ 415,800.00	0.00	\$0	0.00
255	1b	102	GPR	\$14,281,400.00	151.64	\$0		\$14,837,500	151.64		\$556,100	0.00	\$ (556,100.00)	0.00	\$0	0.00
255	1c	103	GPR	\$507,600.00	0.00	\$0		\$507,600	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1cm	113	GPR	\$1,900.00	0.00	\$0		\$1,900	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1dw	105	GPR	\$15,558,400.00	0.00	\$0		\$15,558,400	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1e	106	GPR	\$3,400,000.00	0.00	\$0		\$3,400,000	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1ee	109	GPR	\$973,300.00	0.00	\$0		\$973,300	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1ek	108	GPR	\$3,038,100.00	0.00	\$0		\$3,038,100	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1eL	110	GPR	\$1,159,000.00	0.00	\$0		\$1,159,000	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1em	107	GPR	\$1,100,000.00	0.00	\$0		\$1,100,000	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1ep	118	GPR	\$420,000.00	0.00	\$0		\$420,000	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1g	121	PR	\$100.00	0.00	\$0		\$100	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1ge	119	PR	\$4,309,500.00	0.00	\$0		\$4,309,500	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1gL	172	PR	\$12,000.00	0.00	\$0		\$12,000	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1gs	174	PR	\$7,000.00	0.00	\$0		\$7,000	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1gt	136	PR	\$1,210,000.00	0.00	\$0		\$1,210,000	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1hg	122	PR	\$4,989,200.00	21.20	\$0		\$5,201,000	21.20		\$211,800	0.00	\$ (211,800.00)	0.00	\$0	0.00
255	1hj	130	PR	\$129,100.00	1.00	\$0		\$131,500	1.00		\$2,400	0.00	\$ (2,400.00)	0.00	\$0	0.00
255	1hm	134	PR	\$167,800.00	1.30	\$0		\$173,900	1.30		\$6,100	0.00	\$ (6,100.00)	0.00	\$0	0.00
255	1i	124	PR	\$140,600.00	1.00	\$0		\$188,700	1.00		\$48,100	0.00	\$ (48,100.00)	0.00	\$0	0.00
255	1im	135	PR	\$141,100.00	0.00	\$0		\$141,100	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1j	123	PR	\$148,600.00	1.00	\$0		\$159,700	1.00		\$11,100	0.00	\$ (11,100.00)	0.00	\$0	0.00
255	1jg	125	PR	\$10,017,300.00	3.30	\$0		\$9,999,200	3.30		(\$18,100)	0.00	\$ 18,100.00	0.00	\$0	0.00
255	1jm	126	PR	\$106,300.00	0.00	\$0		\$106,300	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1jr	127	PR	\$1,250,000.00	0.00	\$0		\$1,250,000	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1jr	128	PR	\$250,000.00	0.00	\$0		\$239,700	0.00		\$4,300	0.00	\$ (4,300)	0.00	\$0	0.00
255	1jz	120	PR	\$10,000.00	0.00	\$0		\$10,000	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1kd	133	PR	\$661,100.00	4.05	\$0		\$691,500	4.05		\$30,400	0.00	\$ (30,400.00)	0.00	\$0	0.00
255	1ke	132	PR	\$3,152,300.00	15.47	\$0		\$3,151,900	15.47		(\$400)	0.00	\$ 400.00	0.00	\$0	0.00
255	1km	129	PR	\$8,100.00	0.00	\$0		\$8,100	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	1ks	131	PR	\$11,178,400.00	27.67	\$0		\$11,485,700	27.67		\$307,300	0.00	\$ (307,300.00)	0.00	\$0	0.00
255	1q	161	SEG	\$1,000,000.00	0.00	\$0		\$1,000,000	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	2eb	295	GPR	\$875,000.00	0.00	\$0		\$875,000	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	3f	318	GPR	\$900.00	0.00	\$0		\$900	0.00		\$0	0.00	\$ -	0.00	\$0	0.00
255	3r	362	SEG	\$1,397,500.00	0.00	\$0		\$1,397,500	0.00		\$0	0.00	\$ -	0.00	\$0	0.00

Totals	\$95,784,200.00	323.28	\$0	\$96,512,900	323.28	\$743,300	0.00	(\$743,300)	0.00	\$0	0.00
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Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = \$0

Difference = 

\$0

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3

# ACT 201

Proposal under s. 16.42(4)(b): **5% change in each fiscal year**

FY: **FY27**

Agency: **DPI - 255**

Exclude: Federal  
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".**

							(See Note 1)						(See Note 2)		Change from Adj Base	
Appropriation			Fund	5% Change			Proposed Budget 2026-27		Item	Change from Adj Base		Remove SBAs		after Removal of SBAs		
Agency	Alpha	Numeric	Source	\$	FTE	Target	Proposed \$	Proposed FTE	Ref	\$	FTE	\$	FTE	\$	FTE	
255	1a	101	GPR	\$14,182,600.00	95.65	(\$709,100)	\$13,056,100	95.65		(\$1,126,500)	0.00	\$ 417,400.00	0.00	(\$709,100)	0.00	
255	1b	102	GPR	\$14,281,400.00	151.64	(\$714,100)	\$14,123,400	151.64		(\$158,000)	0.00	\$ (556,100.00)	0.00	(\$714,100)	0.00	
255	1c	103	GPR	\$507,600.00	0.00	(\$25,400)	\$482,200	0.00		(\$25,400)	0.00	\$ -	0.00	(\$25,400)	0.00	
255	1cm	113	GPR	\$1,900.00	0.00	(\$100)	\$1,800	0.00		(\$100)	0.00	\$ -	0.00	(\$100)	0.00	
255	1dw	105	GPR	\$15,558,400.00	0.00	(\$777,900)	\$14,780,500	0.00		(\$777,900)	0.00	\$ -	0.00	(\$777,900)	0.00	
255	1e	106	GPR	\$3,400,000.00	0.00	(\$170,000)	\$3,230,000	0.00		(\$170,000)	0.00	\$ -	0.00	(\$170,000)	0.00	
255	1ee	109	GPR	\$973,300.00	0.00	(\$48,700)	\$924,600	0.00		(\$48,700)	0.00	\$ -	0.00	(\$48,700)	0.00	
255	1ek	108	GPR	\$3,038,100.00	0.00	(\$151,900)	\$2,886,200	0.00		(\$151,900)	0.00	\$ -	0.00	(\$151,900)	0.00	
255	1eL	110	GPR	\$1,159,000.00	0.00	(\$58,000)	\$1,101,000	0.00		(\$58,000)	0.00	\$ -	0.00	(\$58,000)	0.00	
255	1em	107	GPR	\$1,100,000.00	0.00	(\$55,000)	\$1,045,000	0.00		(\$55,000)	0.00	\$ -	0.00	(\$55,000)	0.00	
255	1ep	118	GPR	\$420,000.00	0.00	(\$21,000)	\$399,000	0.00		(\$21,000)	0.00	\$ -	0.00	(\$21,000)	0.00	
255	1g	121	PR	\$100.00	0.00	\$0	\$100	0.00		\$0	0.00	\$ -	0.00	\$0	0.00	
255	1ge	119	PR	\$4,309,500.00	0.00	(\$215,500)	\$4,094,000	0.00		(\$215,500)	0.00	\$ -	0.00	(\$215,500)	0.00	
255	1gL	172	PR	\$12,000.00	0.00	(\$600)	\$11,400	0.00		(\$600)	0.00	\$ -	0.00	(\$600)	0.00	
255	1gs	174	PR	\$7,000.00	0.00	(\$400)	\$6,600	0.00		(\$400)	0.00	\$ -	0.00	(\$400)	0.00	
255	1gt	136	PR	\$1,210,000.00	0.00	(\$60,500)	\$1,149,500	0.00		(\$60,500)	0.00	\$ -	0.00	(\$60,500)	0.00	
255	1hg	122	PR	\$4,989,200.00	21.20	(\$249,500)	\$4,951,500	21.20		(\$37,700)	0.00	\$ (211,800.00)	0.00	(\$249,500)	0.00	
255	1hj	130	PR	\$129,100.00	1.00	(\$6,500)	\$125,000	1.00		(\$4,100)	0.00	\$ (2,400.00)	0.00	(\$6,500)	0.00	
255	1hm	134	PR	\$167,800.00	1.30	(\$8,400)	\$165,500	1.30		(\$2,300)	0.00	\$ (6,100.00)	0.00	(\$8,400)	0.00	
255	1i	124	PR	\$140,600.00	1.00	(\$7,000)	\$181,700	1.00		\$41,100	0.00	\$ (48,100.00)	0.00	(\$7,000)	0.00	
255	1im	135	PR	\$141,100.00	0.00	(\$7,100)	\$134,000	0.00		(\$7,100)	0.00	\$ -	0.00	(\$7,100)	0.00	
255	1j	123	PR	\$148,600.00	1.00	(\$7,400)	\$152,300	1.00		\$3,700	0.00	\$ (11,100.00)	0.00	(\$7,400)	0.00	
255	1jg	125	PR	\$10,017,300.00	3.30	(\$500,900)	\$9,498,300	3.30		(\$519,000)	0.00	\$ 18,100.00	0.00	(\$500,900)	0.00	
255	1jm	126	PR	\$106,300.00	0.00	(\$5,300)	\$101,000	0.00		(\$5,300)	0.00	\$ -	0.00	(\$5,300)	0.00	
255	1jr	127	PR	\$1,250,000.00	0.00	(\$62,500)	\$1,187,500	0.00		(\$62,500)	0.00	\$ -	0.00	(\$62,500)	0.00	
255	1jr	128	PR	\$250,000.00	0.00	(\$12,500)	\$241,800	0.00		(\$8,200)	0.00	\$ (4,300.00)	0.00	(\$12,500)	0.00	
255	1jz	120	PR	\$10,000.00	0.00	(\$500)	\$9,500	0.00		(\$500)	0.00	\$ -	0.00	(\$500)	0.00	
255	1kd	133	PR	\$661,100.00	4.05	(\$33,100)	\$658,400	4.05		(\$2,700)	0.00	\$ (30,400.00)	0.00	(\$33,100)	0.00	
255	1ke	132	PR	\$3,152,300.00	15.47	(\$157,600)	\$2,994,300	15.47		(\$158,000)	0.00	\$ 400.00	0.00	(\$157,600)	0.00	
255	1km	129	PR	\$8,100.00	0.00	(\$400)	\$7,700	0.00		(\$400)	0.00	\$ -	0.00	(\$400)	0.00	
255	1ks	131	PR	\$11,178,400.00	27.67	(\$558,900)	\$10,926,800	27.67		(\$251,600)	0.00	\$ (307,300.00)	0.00	(\$558,900)	0.00	
255	1q	161	SEG	\$1,000,000.00	0.00	(\$50,000)	\$950,000	0.00		(\$50,000)	0.00	\$ -	0.00	(\$50,000)	0.00	
255	2eb	295	GPR	\$875,000.00	0.00	(\$43,800)	\$831,200	0.00		(\$43,800)	0.00	\$ -	0.00	(\$43,800)	0.00	
255	3f	318	GPR	\$900.00	0.00	\$0	\$900	0.00		\$0	0.00	\$ -	0.00	\$0	0.00	
255	3r	362	SEG	\$1,397,500.00	0.00	(\$69,900)	\$1,327,600	0.00		(\$69,900)	0.00	\$ -	0.00	(\$69,900)	0.00	

Totals	\$95,784,200.00	323.28	(\$4,789,500)	\$91,736,400	323.28	(\$4,047,800)	0.00	(\$741,700)	0.00	(\$4,789,500)	0.00
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Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.  
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (\$4,789,500)

Difference = 

\$0

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

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1

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