

# Wisconsin Department of Public Instruction

## Condensed Summary of 2023 Wisconsin Act 19 2023-25 Biennial Budget with Vetoes

### Provisions Related to Elementary and Secondary Education, Public Libraries, and Agency Operations

Prepared by the Policy, Budget, and Research Team  
Department of Public Instruction



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## KEY TO ABBREVIATIONS AND NOTES

### Commonly Used Acronyms

- **CESA** – cooperative educational services agency
- **DIN** – decision item narrative
- **FTE** – full time equivalent
- **FY** – fiscal year
- **FED** – federal revenue
- **JCF** – Joint Committee on Finance
- **LEA** – local educational agency

### Fund Sources

- **GPR** – general purpose revenue
- **PR** – program revenue
- **PR-S** – program revenue-service
- **SEG** – segregated revenue

**FY23 Base** - The total FY23 authorized funding level for an agency or program. The base equals FY23 appropriations, pay plan modifications and any other supplements. It is this base that serves as the beginning point for calculating budget changes for the 2023-25 biennium.

### References to Members, Pupils, and Students

Throughout this document there are references to “student(s)”, “pupil(s)”, “member(s)”, and “membership”. These are all references to K-12 students, but the terms “member(s)” and “membership” reflect how students are counted under state law for purposes of state general equalization aid, certain categorical aids, and revenue limits.

Simply put, a district’s “membership” is the total full time equivalent (FTE) of students who are residents of the school district and for whom the district pays the cost of educating. As an example: a district’s “membership” includes residents who attend a public school in a different school district under the open enrollment program (and conversely, excludes non-resident students who attend a public school in the district under open enrollment). This is because each school district incurs a cost, via a reduction in its state general aid, for each resident student who enrolls into a public school in a different school district under the open enrollment program. State law provides for similar adjustments to a district’s membership for other circumstance as well.

The singular term “member” generally means 1.0 FTE pupil, unless otherwise stated (e.g., with respect to four-year-old kindergarten, which may reference 0.5 FTE or 0.6 FTE pupil).

**Membership for general equalization aid purposes** uses prior year data. A district's total membership includes the average of the September and January pupil counts (converted to FTE), and adds in the district's FTE pupils for summer school and interim session, as applicable. General aid membership now also includes resident students of the district who enroll in the Racine and the Wisconsin private school parental choice programs (if the student first enrolled in those programs in the 2015-16 school year or after), and for a subset of independent charter schools. Finally, adjustments are made to reflect students enrolled part-time in the school district, in the Youth Challenge Academy program, and for some students in foster care placements.

**Membership for revenue limit purposes** uses current and prior year data. It is comprised of the three-year rolling average of FTE of the third Friday in September student count, plus 40 percent of summer school FTE (if applicable).

While general equalization aid membership is calculated differently than membership for revenue limit purposes, the concept of a member (a resident for whom the district pays the cost of educating) is the same for both purposes.

In this document, references to "pupil" (e.g., "per pupil adjustment"), in the context of state aids and revenue limits, has the same meaning as "member", as described above.

### ***BIENNIAL BUDGET TIMELINE***

**September 15, 2022** – DPI submits its 2023-25 biennial budget request for elementary and secondary education funding, public libraries, and agency operations to the Department of Administration (DOA).

**February 15, 2023** – Governor Evers introduces his 2023-25 biennial budget proposal for all state agencies (2023 AB-43/SB-70).

**May 2, 2023** – JCF adopts motion #10, which removed several provisions of the Governor's 2023-25 biennial budget proposal from consideration during the Committee's deliberations on the budget. The K-12 policy and funding provisions that the Committee removed under motion #10 are noted as such in this summary.

**May 2, 2023** – JCF adopts motion #12, which included standard budget adjustments, reestimates for sum sufficient appropriations, and operational budget reductions to specified appropriations.

**June 13, 2023** – JCF takes action on the biennial budget for elementary and secondary education funding, public libraries and lifelong learning, and DPI operations (omnibus motion #103).

**June 26, 2023** – The Senate passes SB 70 (as amended by JFC).

**June 29, 2023** – The Assembly approves concurrence on SB 70.

**June 30, 2023** – Enrolled and presented to the Governor.

**July 5, 2023** – Governor Evers signs the budget bill into law as 2023 Act 19 (reflects partial vetoes).

**July 6, 2023** – 2023 Act 19 is published.

**July 7, 2023** – 2023 Act 19 is generally effective (except as specified in the Act).

**NOTE:** This document summarizes proposed changes to current law appropriations and programs that are included in the Department's 2023-25 biennial budget request. The full request, with additional information for each item summarized below, can be found at: [DPI 2023-25 BIENNIAL BUDGET REQUEST \(wi.gov\)](https://www.wisconsin.gov/dpi/2023-25-biennial-budget-request).

## SUMMARY OF K-12 SCHOOL AIDS – FINAL WI 2023 ACT 19

	FY23(Base)	FY24	FY25	Total Change to Base
<b>Categorical Aid Programs</b>				
Per Pupil Aid	\$ 601,400,000	\$ 591,003,000	\$ 587,812,400	\$ (23,984,600)
Special Education Categorical Aid	\$ 517,890,000	\$ 558,036,700	\$ 574,777,700	\$ 97,034,400
Achievement Gap Reduction Contracts	\$ 109,184,500	\$ 109,184,500	\$ 109,184,500	\$ -
Sparsity Aid	\$ 27,983,800	\$ 28,614,000	\$ 28,614,000	\$ 1,260,400
Pupil Transportation Aid	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000	\$ -
High-Cost Transportation Aid	\$ 19,856,200	\$ 22,800,000	\$ 22,800,000	\$ 5,887,600
High-Cost Special Education Aid	\$ 11,439,200	\$ 13,032,000	\$ 14,480,000	\$ 4,633,600
Bilingual-Bicultural Aid	\$ 8,589,800	\$ 10,089,800	\$ 10,089,800	\$ 3,000,000
State Tuition Payments	\$ 8,242,900	\$ 8,242,900	\$ 8,242,900	\$ -
Aid for School-Based Mental Health Professionals	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ -
School-Based Mental Health Services Grant	\$ 10,000,000	\$ 25,000,000	\$ 25,000,000	\$ 30,000,000
Head Start Supplement	\$ 6,264,100	\$ 6,264,100	\$ 6,264,100	\$ -
Educator Effectiveness Grants	\$ 5,746,000	\$ 5,746,000	\$ 5,746,000	\$ -
School Lunch Match	\$ 4,218,100	\$ 4,218,100	\$ 4,218,100	\$ -
Aid for CCDEB's	\$ 4,067,300	\$ 4,067,300	\$ 4,067,300	\$ -
Special Education Transition Incentive Grant	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ -
School Breakfast Grant	\$ 2,510,500	\$ 2,510,500	\$ 2,510,500	\$ -
Peer Review and Mentoring Grant	\$ 1,606,700	\$ 1,606,700	\$ 1,606,700	\$ -
Rural Teacher Talent Pilot Program	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
Special Education Transition Readiness Grant	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
Summer School Programs Grant	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ -
4K Start Up Grant	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ -
School Day Milk Grant	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
TEACH Debt Service Aid	\$ 325,500	\$ 344,200	\$ 98,200	\$ (208,600)
Robotics League Participation Grant	\$ 500,000	\$ 750,000	\$ 750,000	\$ 500,000
Transportation Aid for Open Enrollment/ECCP	\$ 454,200	\$ 454,200	\$ 454,200	\$ -
Peer to Peer Support Grants	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
Gifted and Talented Grant	\$ 474,400	\$ 474,400	\$ 474,400	\$ -
SAGE Debt Service Aid	\$ 133,700	\$ 133,700	\$ 133,700	\$ -
Supplemental Aid	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
<b>GPR Categorical Aids</b>	<b>\$ 1,387,586,900</b>	<b>\$ 1,439,272,100</b>	<b>\$ 1,454,024,500</b>	<b>\$ 118,122,800</b>
Tribal Languages (PR)	\$ 222,800	\$ 222,800	\$ 222,800	\$ -
Aid for AODA (PR)	\$ 1,284,700	\$ 1,284,700	\$ 1,284,700	\$ -
<b>PR Categorical Aids</b>	<b>\$ 1,507,500</b>	<b>\$ 1,507,500</b>	<b>\$ 1,507,500</b>	<b>\$ -</b>
School Library Aids	\$ 45,000,000	\$ 52,000,000	\$ 52,000,000	\$ 14,000,000
Educ Telecomm Access-DOA (TEACH)	\$ 15,984,200	\$ 12,283,300	\$ 12,283,300	\$ (7,401,800)
<b>SEG Categorical Aids</b>	<b>\$ 60,984,200</b>	<b>\$ 64,283,300</b>	<b>\$ 64,283,300</b>	<b>\$ 6,598,200</b>
<b>Total Categorical Aids</b>	<b>\$ 1,450,078,600</b>	<b>\$ 1,505,062,900</b>	<b>\$ 1,519,815,300</b>	<b>\$ 124,721,000</b>
<b>General Aids</b>				
General Equalization Aids	\$ 5,201,590,000	\$ 5,356,290,000	\$ 5,581,190,000	\$ 534,300,000
High Poverty Aid	\$ 16,830,000	\$ -	\$ -	\$ (33,660,000)
<b>Total General Aids</b>	<b>\$ 5,218,420,000</b>	<b>\$ 5,356,290,000</b>	<b>\$ 5,581,190,000</b>	<b>\$ 500,640,000</b>
Total State School Aids	\$ 6,668,498,600	\$ 6,861,352,900	\$ 7,101,005,300	\$ 625,361,000
School Levy Tax Credit	\$ 1,090,000,000	\$ 1,345,000,000	\$ 1,425,000,000	\$ 590,000,000
<b>Total School Aids &amp; Tax Credits</b>	<b>\$ 7,758,498,600</b>	<b>\$ 8,206,352,900</b>	<b>\$ 8,526,005,300</b>	<b>\$ 1,215,361,000</b>
State Residential Schools	\$ 13,252,900	\$ 13,332,400	\$ 13,332,400	\$ 159,000
<b>TOTAL STATE SUPPORT</b>	<b>\$ 7,771,751,500</b>	<b>\$ 8,219,685,300</b>	<b>\$ 8,539,337,700</b>	<b>\$ 1,215,520,000</b>

## SUMMARY OF OTHER DECISION ITEMS

DIN	DIN Title	FY23 Base	FY24 Appropriation	FY25 Appropriation	Biennial Change to Base
<b>Aids to Individuals and Organizations</b>					
5001	Public Library System Aid	\$20,013,100	\$22,013,100	\$24,013,100	\$6,000,000
5002	Library Service Contracts	\$1,367,700	\$1,367,700	\$1,397,500	\$29,800
5003	BadgerLink and Newsline for the Blind	\$3,283,300	\$3,387,300	\$3,486,300	\$307,000
5004	Recollection Wisconsin	\$0	\$150,000	\$300,000	\$450,000
8950	Online Early Learning Pilot - Extend Sunset Date (Vetoed)*	\$500,000	\$0	\$0	-\$1,000,000
9001	Special Olympics	\$100,000	\$200,000	\$200,000	\$200,000
<b>Subtotal</b>					<b>\$5,986,800</b>
*If the sunset date had been extended to June 30, 2025, the appropriation would have continued at \$500,000 in FY24 and in FY25.					
Since the extension of the sunset date was vetoed by the Governor, the appropriation is \$0 in FY24 and in FY25.					
<b>Private School Choice &amp; Independent Charter Schools</b>					
6051	Independent Charter School Programs Reestimate	\$86,584,100	\$125,366,500	\$137,184,700	\$89,383,000
6052	Milwaukee Parental Choice Program Reestimate	\$244,416,600	\$300,168,600	\$313,658,100	\$124,993,500
6053	Racine and Wisconsin Parental Choice Program Reestimate	\$172,417,000	\$239,404,400	\$275,299,900	\$169,870,300
6054	Special Needs Scholarship Program Reestimate	\$40,626,800	\$38,021,000	\$45,143,200	\$1,910,600
<b>Subtotal</b>					<b>\$386,157,400</b>
<b>State Operations (programs)</b>					
9000	Pupil Assessment	\$16,558,400	\$15,558,400	\$15,558,400	-\$2,000,000
<b>State Operations (Technical Budget Changes)</b>					
			FY24 - Change to Base	FY25 - Change to Base	Biennial Change to Base
3000	Standard Budget Adjustments	(multiple appropriations)	-\$1,071,100	-\$1,125,600	-\$2,196,700
7010	Program Revenue Reestimate		\$1,452,200	\$1,452,200	\$2,904,400
8001	Fuel and Utilities Reestimate		\$74,700	\$79,300	\$154,000
8002	Debt Service Reestimate		\$69,200	\$458,200	\$527,400
<b>Subtotal</b>					<b>\$1,389,100</b>
<b>TOTAL</b>					<b>\$391,533,300</b>

### Requests Denied by the Legislature

DIN	DIN Title	FY23 Base	FY24 DPI Request / Governor's Proposal	FY25 DPI Request / Governor's Proposal	Biennial (Denied)
<i>Funding Requests Denied by the Legislature</i>					
4000	Supporting Future Educators	\$ -	\$ -	\$ 11,483,000	\$ 11,483,000
5005	Adult Literacy Grants	\$ 83,200	\$ 742,500	\$ 742,500	\$ 1,485,000
5006	Wisconsin Reading Corps	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	\$ 3,000,000
5007	Reach Out and Read*	\$ -	\$ 250,000	\$ 250,000	\$ 500,000
5008	The Literacy Lab*	\$ -	\$ 75,000	\$ 1,370,000	\$ 1,445,000
5009	Graduation Alliance*	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000
5088	Computer Science Education Grants*	\$ -	\$ 152,500	\$ 150,000	\$ 302,500
5091	MENTOR Greater Milwaukee	\$ -	\$ 100,000	\$ -	\$ 100,000
6013	Mental Health Training Programs	\$ 420,000	\$ 580,000	\$ 580,000	\$ 1,160,000
6020	Early Literacy and Reading Improvement	\$ -	\$ 9,195,000	\$ 9,195,000	\$ 18,390,000
6023	Wisconsin Seal of Biliteracy	\$ -	\$ 26,500	\$ 284,000	\$ 310,500
6027	Academic and Career Planning	\$ 1,100,000	\$ 322,500	\$ 381,500	\$ 704,000
6029	General Education Development Test Subsidy	\$ -	\$ -	\$ 500,000	\$ 500,000
7001	Staffing Support for State Programs	\$ -	\$ 330,000	\$ 428,700	\$ 758,700
8004	State Operations Adjustments*	\$ -	\$ 89,800	\$ 89,800	\$ 179,600
8005	Agency Equity Officer*	\$ -	\$ 74,900	\$ 96,200	\$ 171,100

\*Items proposed by the Governor (not included in DPI's budget request).



## GENERAL SCHOOL AIDS AND REVENUE LIMITS

### General Equalization Aid

- Provide \$154,700,000 GPR in FY24 and \$379,600,000 GPR in FY25. The budget provides General/Equalization Aid increases of 3.0 percent in FY24, and 4.2 percent in FY25, over the prior year. The total requested increase for FY24 and FY25 represents a 5.1 percent increase above the base year (FY23) doubled.

### High Poverty Aid

- Eliminate \$16,830,000 GPR annually, beginning in FY24.
- The Legislature's budget repealed statutory language for this High Poverty Aid program; however, the Governor's partial veto deleted the repeal of the appropriation and program statutes for high poverty aid. Thus, while the statutory language for this program remains in law, no funding is provided.

### Revenue Limits

- Provide per pupil adjustments of \$325 in FY24 and \$325 in FY25.
- The Governor's partial veto modified the language of the per pupil adjustment that set the \$325 amount "in the 2023-24 school year and the 2024-25 school year" by deleting words and digits to instead set the \$325 amount "in 2023-2425." Thus, school district will receive annual adjustment to revenue limits of \$325 per pupil each year after the 2024-25 school year, unless and until such time as the state legislature changes the law.

*\*Under 2023 Act 11, the low revenue ceiling threshold was raised to \$11,000, effective with FY24.*

### School Levy Tax Credit

- Increase funding for the School Levy Tax Credit (SLTC) by \$255,000,000 in FY24 and by \$335,000,000 in FY25 (compared to FY23 base).

*The SLTC provides tax relief to property taxpayers based on the school district in which the taxed parcel is located, and on each school districts' share of the statewide school tax levy. The credit has the effect of reducing a property taxpayer's overall property tax bill. The funding does not go directly to schools.*

## **CATEGORICAL AIDS**

### **Per Pupil Aid**

- Maintain Per Pupil Aid payments at \$742 per pupil in FY24 and FY25. Under 2023 Act 19, the appropriation for Per Pupil Aid under is \$591,003,000 in FY24 and \$587,812,400 in FY25.

### **Special Education Categorical Aid**

- Provide increases of \$40,146,700 GPR in FY24 and \$56,887,700 GPR in FY25. Funding is estimated to reimburse eligible costs at 33.3 percent in beginning in FY24.

### **Special Education-High-Cost Aid**

- Provide increases of \$1,592,800 in FY24 and \$3,040,800 in FY25. The level of funding is estimated to reimburse eligible costs at 40 percent in FY24 and 50 percent in FY25.

### **Sparsity Aid**

- Provide \$630,200 GPR in FY24 and \$630,200 GPR in FY25 for Sparsity Aid for school districts to fully fund estimated aid eligibility for school districts that qualify for Sparsity Aid.

### **Pupil Transportation Aid**

- Modify current law under the Pupil Transportation Aid program to increase the reimbursement rate provided to school districts and independent charter schools that transport pupils more than 12 miles, from \$375 per pupil under current law to \$400 per pupil, beginning in FY24. This change to the reimbursement rate will not require additional funding.

### **Transportation Aid- High-Cost Aid**

- Provide \$2,943,800 GPR in FY24 and in FY25 to fund 75 percent of eligible expenses in each year. Additionally, eliminate the \$200,000 cap on stop-gap payments (i.e., stop-gap and regular eligibility payments would be prorated uniformly if aid eligibility exceeds the appropriation).

### **Aid for Comprehensive School Mental Health Systems**

- Provide a one-time increase of \$15,000,000 GPR in FY24 and in FY25 for grants to school districts and independent charter schools for collaboration with mental health providers to provide mental health services to pupils. Require DPI to distribute the funding on a per pupil basis instead of as a competitive grant program.

### **Bilingual-Bicultural Education Aids**

- Provide \$1,500,000 GPR in FY24 and in FY25 for bilingual-bicultural aid. It is estimated that this funding would increase the proration rate to 8.9 percent in 2023-24 and 8.7 percent in 2024-25.

### **Robotics League Participation Grants**

- Provide \$250,000 GPR annually above base funding (\$500,000) and raise the maximum grant award from \$5,000 to \$6,000.

### **School Library Aids Reestimate - DIN 6030**

- Provide \$7,000,000 SEG in FY24 and \$7,000,000 SEG in FY25 to adjust expenditure authority based on reestimates of interest earnings from the common school fund.

## **ADJUSTMENT TO PER PUPIL PAYMENTS FOR CHARTER, CHOICE, SNSP, AND OPEN ENROLLMENT**

### **Adjustment to Per Pupil Payments**

Under current law, the adjustment to the per pupil payment amount for independent charter schools (ICS), the state’s three private school parental choice programs, the Special Needs Scholarship Program (SNSP) are indexed to changes in resources for school districts. Specifically, the adjustment made each year is equal to the current year’s per student revenue limit adjustment plus the per member change in categorical aids. The latter is calculated by dividing the dollar change in categorical aids appropriations over the prior year by the prior year’s statewide revenue limit membership. This indexing mechanism is also used to adjust the full time transfer payment for purposes of public school open enrollment (OE).

Under separate legislation signed into law during deliberations on the 2023-25 biennial budget (2023 Act 11, enacted on June 20, 2023), the payment mechanism was further modified to include an additional factor, expressed as a percent of the low revenue ceiling applicable to school district in the revenue limit calculation.

**Table 1. Per Pupil Payment Adjustments prior to Act 11 adjustments:**

	FY24	FY25
Per Pupil Revenue Limit Adjustment	\$325	\$325
Per Pupil Change to Categorical Aid Appropriations	\$ 69	\$ 19
<b>TOTAL Per Pupil Increase*</b>	<b>\$394</b>	<b>\$344</b>

**Table 2. Additional Increment for Per Pupil Adjustment under 2023 Act 11**

	Percent of LRC [\$11,000] (FY24)	FY24 Increment	Percent of Dollar Change in LRC [\$0] (FY25)	FY25 Increment
Open Enrollment (regular)	N/A	N/A	N/A	N/A
Open Enrollment - Special Education	N/A	N/A	N/A	N/A
Private School Parental Choice (K-8)	10.0%	\$1,100	90%	\$0
Private School Parental Choice (9-12)	26.8%	\$2,948	100%	\$0
Independent Charter Schools	15.7%	\$1,727	100%	\$0
Special Needs Scholarship Program	14.5%	\$1,595	100%	\$0

**Table 3. Per Pupil Payments – 2023 Acts 11 and 19**

	FY23 Base	FY24	FY25
Open Enrollment (regular)	\$ 8,224	\$ 8,618	\$ 8,962
Open Enrollment - Special Education	13,076	13,470	13,814
Choice (K-8)	8,399	9,893	10,237
Choice (9-12)	9,045	12,387	12,731
Independent Charter Schools	9,264	11,385	11,729
Special Needs Scholarship Program	13,076	15,065	15,409

## **PUBLIC LIBRARIES AND LIFELONG LEARNING**

### **Public Library System Aid**

- Provide \$2,000,000 SEG in 2023-24 and \$4,000,000 in 2024-25 above base level funding of \$20,013,100 for public library system aid.

### **Library Service Contracts**

- Provide \$29,800 SEG in FY25 to fully fund the estimated costs of the library service contracts maintained by the department.

### **BadgerLink and Newsline for the Blind**

- Provide an increase of \$104,000 SEG in FY24 and \$203,000 in FY25 to fund the contracts with all current BadgerLink vendors and to maintain the current levels of services through Newsline for the Blind.

### **Recollection Wisconsin (New Program)**

- Provide \$150,000 SEG in FY24 and \$300,000 SEG in FY25 for Recollection Wisconsin.

## **AIDS TO OTHER EDUCATIONAL ORGANIZATIONS**

### **Recovery School Grants**

- Provide \$500,000 GPR annually in the Joint Finance Committee supplemental appropriation for a grant program for recovery high schools, which are public, private, or tribal high schools specifically designed for pupils in recovery from a substance use disorder.

### **Shared School District Services**

- Place \$5,000,000 GPR in the JCF supplemental appropriation for shared school districts services.

### **Special Olympics**

- Provide an increase of \$100,000 GPR in FY24 and in FY25 (above the base level funding of \$100,000 GPR) for the Special Olympics.

## STATE AGENCY OPERATIONS

### Pupil Assessment – DIN 9000

JCF/LEGISLATURE (no request by agency or Governor):

- Reduce funding by \$1,000,000 GPR annually (base funding was \$16,558,400).

### Program Revenue Reestimates – DIN 7010

- Provide increase of \$1,577,300 PR-S in FY24 and FY25, and a decrease of \$125,100 PR in FY24 and FY25, to reflect projected changes in revenues received in multiple appropriations (net change of \$1,452,200).

### Summary of Position Authority Changes: Full-Time Equivalent [FTE] Changes by Fund Source

DIN	DIN Title	Fund Source	DPI's Request	Governor's Proposal	Legislature
3002	Removal of Noncontinuing Elements from the Base	PR	-1.00	-1.00	-1.00
7001	Staffing Support for State Programs	GPR	4.00	4.00	0.00
5088	Computer Science Education Grants	GPR	0.00	1.00	0.00
8005	Agency Equity Officer	GPR	0.00	1.00	0.00
9002	Delete vacant positions	GPR	0.00	0.00	-6.18
9002	Delete vacant positions	FED	0.00	0.00	-4.85
9002	Delete vacant positions	PR	0.00	0.00	-0.70
	Total				-12.73

## **STANDARD BUDGET ADJUSTMENTS**

### **Turnover Reduction – DIN 3001**

#### **AGENCY REQUEST:**

- Request \$488,800 GPR and -\$547,600 PR-FED in FY24 and in FY25 as the department's required turnover reduction in appropriations funding more than 50 FTE permanent positions.

### **Noncontinuing Items – DIN 3002**

#### **AGENCY REQUEST:**

- The department is removing \$54,500 PR-S in FY24 and \$109,000 FY25 to remove an ending project position as of December 31, 2023. 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 41.94 percent. The request removes 1.0 PR-S FTE beginning in FY24.

### **Full Funding of Continuing Salaries and Fringes – DIN 3003**

#### **AGENCY REQUEST:**

- Request \$179,000 GPR, -\$4,400 PR, -\$13,300 PR-S, and \$521,700 PR-FED in FY24 and FY25 to adjust the amount needed to fully fund salary and fringe costs at base FY23 levels.

### **Overtime – DIN 3007**

#### **AGENCY REQUEST:**

- The department requests \$273,900 GPR, \$3,600 PR, \$10,300 PR-S, and \$41,800 PR-F in FY24 and FY25 to restore funds for overtime differential removed in the full funding calculation. The amount requested is based on salary amounts approved in 2021 Act 58. Fringe benefits are calculated at the variable fringe rate of 15.35 percent.

### **Night and Weekend Differential – DIN 3008**

#### **AGENCY REQUEST:**

- The department requests \$55,400 GPR, \$200 PR-S and \$400 PR-F in FY24 and FY25 to restore funds for night and weekend differential removed in the full funding calculation. The amount requested is based on salary amounts approved in 2021 Wisconsin Act 58. Fringe benefits are calculated at the variable fringe rate of 15.35 percent.

### **Minor Transfers Within the Same Alpha Appropriation – DIN 3011**

#### **AGENCY REQUEST:**

- The department requests to move amounts between lines, and between subprograms, within the same alpha appropriation, for three appropriations. There is no funding change associated with this request.

## **OTHER STATE AGENCIES**

### **DEPARTMENT OF HEALTH SERVICES**

#### **Reach Out and Read**

- Provide \$500,000 GPR in 2023-34 in the Department of Health Service's appropriation for Reach out and Read. (One time funding for this program of \$500,000 GPR was provided to DHS in 2021-22).

### **DEPARTMENT OF TRANSPORTATION**

#### **Driver Education Aid**

- Provide \$6,000,000 SEG to the JCF supplemental appropriation in 2024-25 for a driver education grant program and creating a continuing Department of Transportation (DOT) segregated appropriation that could receive the funds.

### **WORKFORCE DEVELOPMENT**

#### **Career and Technical Education Grants**

- Provide \$1,500,000 GPR each year in additional funding to DWD's annual appropriation for the purposes of funding career and technical education (CTE) incentive grant payments to school districts. Funding for the CTE incentive program would be \$8,000,000 GPR each year. (Depending on demand, the additional funding may potentially eliminate or reduce the level of proration of the \$1000 CTE incentive grants in FY24 and FY25).

#### **Local Youth Apprenticeship Grants**

- Provide \$3,000,000 GPR in 2023-24 and \$4,000,000 GPR in 2024-25, in additional funding to the DWD's continuing appropriation for grants for local youth apprenticeship consortium, Funding for local youth apprenticeship grants would be \$9,000,000 GPR in 2023-24 and \$10,000,000 GPR in 2024-25.



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