

<u>Program</u>	<u>FY19 (Base)</u>	<u>FY20</u>	<u>FY21</u>	<u>FY20 to Base</u>	<u>FY21 to Base</u>	<u>Total Change to Base</u>	<u>% change over BYD</u>
REVENUE LIMITS							
Revenue Limit - Per Pupil Adjustment		\$ 175	\$ 179				
Low Revenue Ceiling Threshold (per pupil)	\$ 9,400	\$ 9,700	\$ 10,000				
GENERAL AID							
General Equalization Aids	\$ 4,656,848,000	\$ 4,740,048,000	\$ 4,903,590,000	\$ 83,200,000	\$ 246,742,000	\$ 329,942,000	3.5%
CATEGORICAL AIDS							
Special Education Categorical Aid	\$ 368,939,100	\$ 384,472,300	\$ 450,276,200	\$ 15,533,200	\$ 81,337,100	\$ 96,870,300	13.1%
Per Pupil Aid	\$ 549,098,400	\$ 566,557,600	\$ 585,376,000	\$ 17,459,200	\$ 36,277,600	\$ 53,736,800	4.9%
Mental Health School-Based Services Grant	\$ 3,250,000	\$ 6,500,000	\$ 6,500,000	\$ 3,250,000	\$ 3,250,000	\$ 6,500,000	100.0%
Mental Health Categorical Aid	\$ 3,000,000	\$ 6,000,000	\$ 6,000,000	\$ 3,000,000	\$ 3,000,000	\$ 6,000,000	100.0%
Supplemental Per Pupil Aid (NEW)	\$ -	\$ 2,800,000	\$ 2,500,000	\$ 2,800,000	\$ 2,500,000	\$ 5,300,000	N/A
School Library Aids (SEG)	\$ 37,000,000	\$ 39,400,000	\$ 40,300,000	\$ 2,400,000	\$ 3,300,000	\$ 5,700,000	7.7%
Rural Teacher Talent Pilot Program	\$ 500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	200.0%
High-Cost Transportation Aid	\$ 12,700,000	\$ 13,500,000	\$ 13,500,000	\$ 800,000	\$ 800,000	\$ 1,600,000	6.3%
School Day Milk Grant	\$ 617,100	\$ 1,000,000	\$ 1,000,000	\$ 382,900	\$ 382,900	\$ 765,800	62.0%
Robotics League Participation Grant	\$ 250,000	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 500,000	100.0%
Grants to Lakeland STAR Schools (NEW)	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	N/A
Robots4Kids (NEW)	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000	N/A
Sparsity Aid	\$ 25,213,900	\$ 24,713,900	\$ 24,813,900	\$ (500,000)	\$ (400,000)	\$ (900,000)	-1.8%
Supplemental Special Education Aid	\$ 1,750,000	\$ 1,750,000	\$ -	\$ -	\$ (1,750,000)	\$ (1,750,000)	-50.0%
School Performance Improvement Grant	\$ 3,690,600	\$ 3,690,600	\$ -	\$ -	\$ (3,690,600)	\$ (3,690,600)	-50.0%
All other Categorical Aids (current law)	\$ 220,070,300	\$ 220,070,300	\$ 220,070,300	\$ -	\$ -	\$ -	0.0%
Total Categorical Aids	\$ 1,226,079,400	\$ 1,271,229,700	\$ 1,350,861,400	\$ 45,150,300	\$ 124,782,000	\$ 169,932,300	6.9%
Total State School Aids (excludes tax credit)	\$ 5,899,757,400	\$ 6,028,107,700	\$ 6,271,281,400	\$ 128,350,300	\$ 371,524,000	\$ 499,874,300	4.2%
				\$ -	\$ -		
Total State Aids and Tax Credits	\$ 6,989,757,400	\$ 7,118,107,700	\$ 7,361,281,400	\$ 128,350,300	\$ 371,524,000	\$ 499,874,300	3.6%
State Residential Schools (Operations)	\$ 10,918,900	\$ 11,277,100	\$ 11,277,100	\$ 358,200	\$ 358,200	\$ 716,400	3.3%
TOTAL STATE SUPPORT FOR SCHOOLS	\$ 7,000,676,300	\$ 7,129,384,800	\$ 7,372,558,500	\$ 128,708,500	\$ 371,882,200	\$ 500,590,700	3.6%
		Change to Prior Year		Change to FY19 Base		Change to BYD	
Percent change to base:		1.8%	5.3%	1.8%	5.3%		3.6%
AIDS TO INDIVIDUALS/ORGANIZATIONS							
WI Reading Corps	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	0.0%
Very Special Arts	\$ 75,000	\$ 100,000	\$ 100,000	\$ 25,000	\$ 25,000	\$ 50,000	33.3%
Special Olympics	\$ 75,000	\$ 100,000	\$ 100,000	\$ 25,000	\$ 25,000	\$ 50,000	33.3%
HOPELINE (text-based suicide prevention)	\$ -	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 220,000	N/A
Public Library System Aid	\$ 15,013,100	\$ 16,013,100	\$ 16,013,100	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	6.7%
Badgerlink and NFB	\$ 2,937,500	\$ 2,937,500	\$ 3,283,300	\$ -	\$ 345,800	\$ 345,800	5.9%
Library Service Contracts	\$ 1,174,300	\$ 1,307,500	\$ 1,312,400	\$ 133,200	\$ 138,100	\$ 271,300	11.6%
AGENCY OPERATIONS							
Fuel & Utilities Reestimate (Res Schools)	\$ 512,200	\$ 537,600	\$ 548,500	\$ 25,400	\$ 36,300	\$ 61,700	6.0%
Debt Service Reestimate (Res Schools)	\$ 988,700	\$ 1,094,800	\$ 1,020,000	\$ 106,100	\$ 31,300	\$ 137,400	6.9%