

State of Wyoming

2027-2028

Biennium Budget Request



Agency 206: Department of Education


Prepared for the February 2026 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

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State Budget Department

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DEPARTMENT DEPARTMENT OF EDUCATION							DEPT 206
1	2	3	4	5	6	7	
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
DIVISION							
BOARDS	1000	628,462	630,934	293,439	924,373	507,043	1,431,416
LEADERSHIP, FINANCE & INFORMATION MANAGEMENT	1100	16,015,178	17,025,854	183,854	17,209,708	0	17,209,708
ACCOUNTABILITY & STANDARDS - ASSESSMENT	1200	57,341,339	57,955,643	(14,455,187)	43,500,456	0	43,500,456
SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS	1300	316,913,802	319,186,465	11,079,234	330,265,699	0	330,265,699
TOTAL BY DIVISION		390,898,781	394,798,896	(2,898,660)	391,900,236	507,043	392,407,279
OBJECT SERIES							
PERSONNEL	0100	29,865,200	30,841,901	(206,635)	30,635,266	407,115	31,042,381
SUPPORTIVE SERVICES	0200	6,440,130	6,396,504	16,537	6,413,041	27,000	6,440,041
RESTRICTIVE SERVICES	0300	3,139,548	5,211,646	(253,015)	4,958,631	0	4,958,631
CENT. SERV./DATA SERV.	0400	784,333	876,275	0	876,275	1,000	877,275
GRANTS & AID PAYMENT	0600	329,300,107	329,705,107	(1,873,862)	327,831,245	0	327,831,245
CONTRACTUAL SERVICES	0900	21,369,463	21,767,463	(581,685)	21,185,778	71,928	21,257,706
TOTAL BY OBJECT SERIES		390,898,781	394,798,896	(2,898,660)	391,900,236	507,043	392,407,279
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	15,319,028	16,788,902	205,022	16,993,924	0	16,993,924
FEDERAL FUNDS	X	350,876,745	353,146,458	(3,303,682)	349,842,776	0	349,842,776
OTHER FUNDS	Z	24,703,008	24,863,536	200,000	25,063,536	507,043	25,570,579
TOTAL BY FUNDS		390,898,781	394,798,896	(2,898,660)	391,900,236	507,043	392,407,279
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		115.00	115.00	0.00	115.00	1.00	116.00
PART TIME EMPLOYEE COUNT		2.00	2.00	0.00	2.00	0.00	2.00
AWEC EMPLOYEE COUNT		15.00	15.00	(1.00)	14.00	0.00	14.00
TOTAL AUTHORIZED EMPLOYEES		132.00	132.00	(1.00)	131.00	1.00	132.00

SECTION 1. STATE OF THE AGENCY

WDE Overview

The Wyoming Department of Education (WDE) consists of Agency 205 – Education School Finance and Agency 206 – Department of Education. Combined, these budgets total approximately \$2.5 billion dollars. Approximately 98% of the budget provides funding that flows to public schools in 48 school districts, 3 state-authorized charter schools, and other education providers for the public education of Wyoming children. The other 2% funds the necessary administration and oversight of state and federal programs that support public education.

WDE Background and Structure

The Wyoming Constitution places a special emphasis on public education. Article 7 requires a *“thorough and efficient system of public schools, adequate to the proper instruction of all youth of the state, between the ages of six and twenty-one years, free of charge...”* The Wyoming Constitution delegates the general supervision of public schools to the State Superintendent, who leads the WDE in executing its vision to Create Opportunities for Students to Keep Wyoming Strong.

The WDE supports over 89,000 students and over 16,500 education professionals, including principals, teachers, instructional aides, transportation staff, and many others involved in public education across Wyoming. The State Superintendent, Chief of Staff, and WDE Chief Officers execute the agency’s strategic plan and oversee multiple divisions and teams across the agency. The WDE organizational structure is designed as follows:

WDE Operations Group: The Operations Group includes the Finance and Information Management Divisions.

The Finance Division has fiscal management responsibility over state and federal funds for the agency, including oversight of the Wyoming funding model for all public schools. The Information Management Division is responsible for the collection and reporting of data required under various state and federal laws.

WDE Policy Group: The Policy Group includes the Accountability and Standards and Assessment Divisions.

The Policy Group is responsible for the following state and federal programs: State Accountability, School Accreditation, School Health and Safety, Statewide System of Support, College and Career Readiness, the Hathaway Scholarship Program, Career and Technical Education, GEAR UP Wyoming, ESSA federal grants under Titles I, II, III, IV, McKinney-Vento for At-Risk students, and 21st Century Community Learning Centers.

WDE Innovations Group: The Innovations Group includes Distance and Virtual Education, the Literacy and Early Childhood team, and school choice programs.

WDE Special Programs Division: The WDE Special Programs Division manages multiple federal programs awarded under the Individuals with Disabilities Education Act (IDEA), and state programs that support visually impaired and deaf or hard-of-hearing students and adults.

WDE Nutrition Program Team: The WDE Nutrition Program team oversees USDA programs with an overarching goal of increasing food security, reducing hunger, and provide children with access to nutritious, wholesome, and affordable meals. These programs also promote healthy eating habits and support the educational outcomes of students.

WDE Communications Team: The WDE Communications Team supports in-house public relations and marketing through web design, graphic design, video production, publication of print materials, event a/v assistance, weekly communications to school districts, media relations, social media, staff briefing, branding, and strategic planning. All internal and external communications are overseen by this team.

WDE Priorities

The WDE has made significant progress on its 2023-27 Strategic Plan during the 2025-26 biennium. Current priorities include multiple objectives designed to establish the most transparent, efficient, and excellent education system in the nation. The completion status for each key initiative area listed below is available at edu.wyoming.gov

Key Initiative 1 - Parental Empowerment and Eliminating Political Bias

Goals: (88% complete)

- Procure a national vendor to create a statewide curriculum and materials website for parents and communities to access local education content.
- Establish guidelines and/or model policy for parental access to student health records.
- Create parent and student level cabinets to the State Superintendent of Public Instruction.
- Develop a public commitment to ensuring divisive and inappropriate concepts like Critical Race Theory are not being taught.
- Establish statewide guidelines and/or model policy for library books to ensure age-appropriate access.
- Expand education choice for families, both within and outside the traditional public system, including a statewide public charter school support network.

Key Initiative 2 - Preparing Students for Jobs Through Career and Technical Education (CTE)

Goals: (73% complete)

- Increase workforce credentials and work-based learning opportunities based on career clusters in Wyoming.
- Update state Perkins Plan to reduce administrative burden on districts and most efficiently distribute CTE funds.
- Implement student success plans statewide, across all types of high schools.
- Increase participation and support in Career and Technical Student Organizations.
- Improve professional development and pre-service training for school counselors around workforce opportunities for students.
- Research and pursue assessment of students' soft skills.
- Research and pilot competency-based learning, where students can progress at their own pace.

Key Initiative 3 - Developing Citizenship for Students**Goals:** (78% complete)

- Enhance civics education and engagement.
- Increase financial literacy education.
- Improve free speech efforts across the educational pipeline, partnering with the University of Wyoming and the Wyoming Community Colleges.
- Establish a statewide mental health framework based on the whole student experience and parental involvement.

Key Initiative 4 - Reducing Bureaucracy and Creating Efficiencies**Goals:** (67% complete)

- Initiate broad education regulatory reform.
- Update and improve the state's reporting on education data and spending.
- Automate school district collection data.

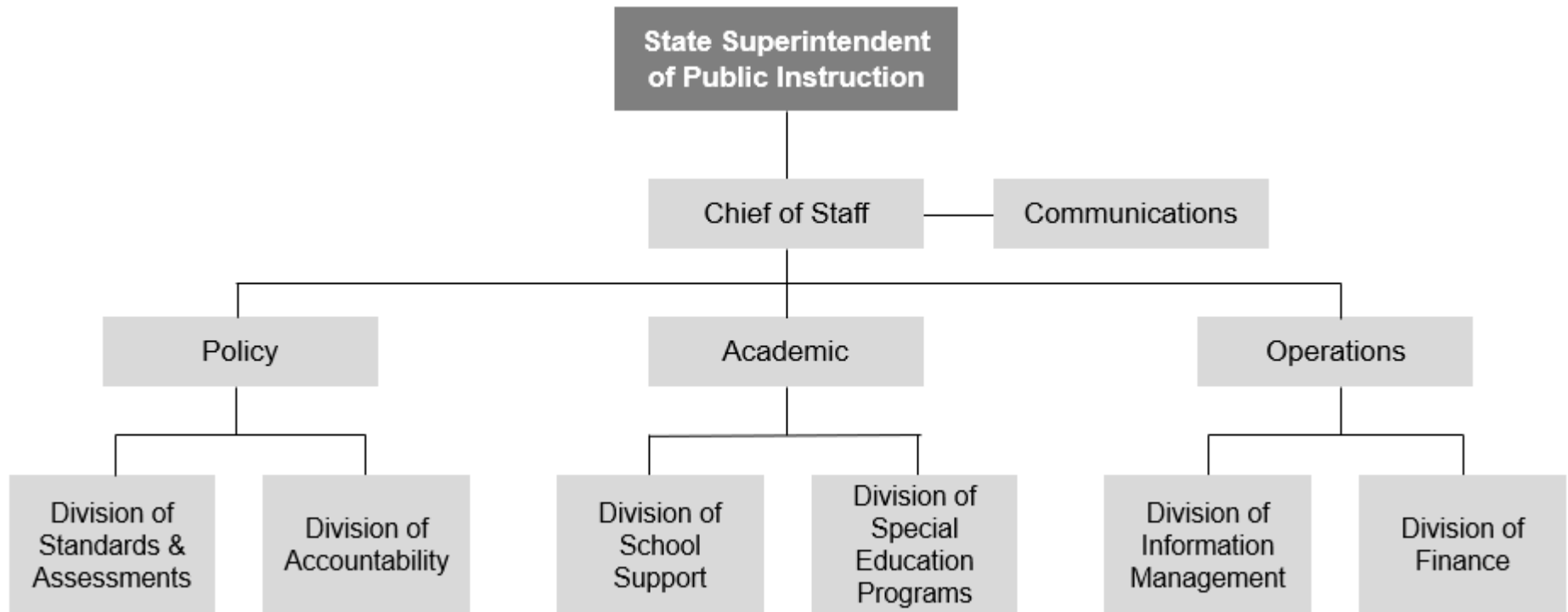
Key Initiative 5 - Valuing and Supporting Teachers**Goals:** (73% complete)

- Establish a recruitment and retention task force to identify needs of teachers.
- Include a principal leadership training component in the Wyoming Department of Education's Statewide System of Support.
- Launch a statewide Tour of Excellence highlighting work in the classroom and create a teacher cabinet for the State Superintendent of Public Instruction.
- Prioritize and reduce state content and performance standards in partnership with the State Board of Education.
- Initiate student discipline reform and develop best practices guidance.
- Study the impact of nutrition programs on student behavior and academic performance.
- Develop school safety and security audit opportunities for schools.

Key Initiative 6 - Improving Outcomes Through Early Literacy**Goals:** (70% complete)

- Rewrite W.S. 21-3-401 Reading Assessment and Intervention into national best practice for early literacy framework.
- Prioritize English Language Arts standards in the grades K-3.
- Create efficiencies in early childhood education administration and improve support for Child Development Centers

SECTION 2. DEPARTMENT ORGANIZATION



SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 21-2-104	<i>State Department of Education established</i>
W.S. 21-2-201	<i>General supervision of public schools entrusted to state superintendent</i>
W.S. 21-2-202	<i>Duties of the state superintendent</i>
W.S. 21-2-203	<i>School district data collection and funding model administration; duties and responsibilities specified; data advisory committee; school district compliance</i>
W.S. 21-2-204	<i>Wyoming Accountability in Education Act; statewide education accountability system created</i>

SECTION 4. PERFORMANCE MEASURESPerformance Measure #1

Increase the number of students proficient on WY-TOPP in English and Language Arts (ELA).

Performance Measure #2

Increase the number of Career and Technical Education students earning industry certifications.

Performance Measure #3

Increase the number of schools meeting or exceeding expectations as defined under the Wyoming Accountability and Education Act (WAEA).

SECTION 5. DEPARTMENT PRIORITIES

206 - Department of Education 2027-2028 Biennium Priorities								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	1300	1361	Title IA - Admin	\$132,266,317	\$0	\$132,266,317	\$0	9
2	1300	1351	Special Education	\$86,552,825	\$0	\$86,380,068	\$172,757	22
3	1300	1376	Nutrition Programs	\$76,636,359	\$378,286	\$76,258,073	\$0	7.5
4	1100	1107	Steamboat Legacy Scholarship	\$880,528	\$880,528	\$0	\$0	2
5	1200	1261	Comprehensive Literacy State Development	\$17,218,407	\$0	\$17,218,407	\$0	2
6	1200	1252	Assessment & Related Activity	\$15,842,367	\$0	\$9,333,127	\$6,509,240	13
7	1300	1374	CTE Federal Perkins	\$12,396,870	\$1,337,537	\$11,059,333	\$0	4.5
8	1200	1257	21st Century Community Learning Centers	\$12,320,503	\$0	\$12,320,503	\$0	1
9	1100	1104	Information Management	\$9,270,811	\$3,733,366	\$0	\$5,537,445	15
10	1200	1259	Substance Abuse and Mental Health Services Admin	\$7,266,477	\$0	\$7,266,477	\$0	1
11	1300	1373	Temporary Assistance for Needy Families	\$3,183,618	\$0	\$0	\$3,183,618	1
12	1100	1101	Finance	\$2,979,887	\$2,979,887	\$0	\$0	12
13	1100	1105	State Superintendent and Leadership	\$2,807,252	\$2,807,252	\$0	\$0	8
14	1200	1231	School Improvement & Accountability	\$2,473,062	\$451,090	\$0	\$2,021,972	8
15	1300	1377	USDA Commodities and Salvage	\$2,509,129	\$0	\$0	\$2,509,129	0
16	1300	1303	Vision Outreach Services	\$1,977,244	\$1,508,749	\$0	\$468,495	6
17	1300	1327	Teacher and Leader Quality	\$1,915,469	\$100,000	\$0	\$1,815,469	4
18	1300	1302	Outreach for the Deaf/HH	\$1,086,568	\$1,086,568	\$0	\$0	4
19	1200	1225	State System of Support	\$927,593	\$275,181	\$13,785	\$638,627	1
20	1100	1102	Communications	\$670,197	\$670,197	\$0	\$0	3
21	1000	1001	State Board of Education	\$630,934	\$205,261	\$0	\$425,673	1
22	1200	1229	Hathaway Scholarship Program	\$597,771	\$0	\$0	\$597,771	2
23	1200	1230	Private School Licensing	\$536,651	\$0	\$0	\$536,651	2
24	1300	1316	School Support and Early Intervention	\$488,033	\$0	\$488,033	\$0	2
25	1200	1251	National Assessment of Educational Progress (NAEP)	\$351,123	\$0	\$351,123	\$0	0
26	1200	1253	GEAR UP	\$208,889	\$0	\$0	\$208,889	1
27	1100	1103	Conferences & Training	\$200,000	\$0	\$0	\$200,000	0
28	1100	1106	School Activity Eligibility Commission	\$200,000	\$200,000	\$0	\$0	0
29	1300	1353	Deaf/Blind Grant	\$174,033	\$0	\$174,033	\$0	0
30	1200	1210	After School Alliance	\$150,000	\$150,000	\$0	\$0	0

DEPARTMENT DEPARTMENT OF EDUCATION

DEPT 206

31	1200	1207	School Safety & Security	\$62,800	\$25,000	\$0	\$37,800	0
32	1100	1152	National Center for Education Statistics (NCES)	\$17,179	\$0	\$17,179	\$0	0
Totals				\$394,798,896	\$16,788,902	\$353,146,458	\$24,863,536	132

DEPARTMENT DEPARTMENT OF EDUCATION							DEPT 206
DIVISION BOARDS							DIV NO 1000
1	2	3	4	5	6	7	
Division	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
STATE BOARD OF EDUCATION	1001	628,462	630,934	0	630,934	0	630,934
WY CHARTER SCHOOL AUTHORIZING BOARD	1002	0	0	293,439	293,439	507,043	800,482
TOTAL BY UNIT		628,462	630,934	293,439	924,373	507,043	1,431,416
OBJECT SERIES							
PERSONNEL	0100	299,349	300,708	260,180	560,888	407,115	968,003
SUPPORTIVE SERVICES	0200	181,005	181,005	18,000	199,005	27,000	226,005
CENT. SERV./DATA SERV.	0400	2,275	3,388	528	3,916	1,000	4,916
CONTRACTUAL SERVICES	0900	145,833	145,833	14,731	160,564	71,928	232,492
TOTAL BY OBJECT SERIES		628,462	630,934	293,439	924,373	507,043	1,431,416
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	204,148	205,261	0	205,261	0	205,261
SCHOOL FOUNDATION PRGM ACCNT	S5	424,314	425,673	293,439	719,112	0	719,112
SPECIAL REVENUE	SR	0	0	0	0	507,043	507,043
TOTAL BY FUNDS		628,462	630,934	293,439	924,373	507,043	1,431,416
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0.00	0.00	1.00	1.00	1.00	2.00
AWEC EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		1.00	1.00	1.00	2.00	1.00	3.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION BOARDS
UNIT STATE BOARD OF EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1000	1001	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-6-210, W.S. 21-9-101, W.S. 21-2-301 through 307, W.S. 21-1-104

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The State Board of Education (SBE) unit includes one (1) AWEC position.

The board has many statutory duties and responsibilities including establishing policies for public education consistent with the Wyoming Constitution and applicable statutes. These duties include establishing the student content and performance standards in 10 content areas, reviewing the accreditation of schools, setting rules for school instructional hours, statewide accountability and assessment, requirements for leader and teacher evaluations, approving school schedules, as well as routinely providing reports and making recommendations on areas of board duties to the legislative education committees. The board also establishes statewide goals for Wyoming public education which involves initiating and facilitating discussion regarding the needs and means for improving education.

Board initiatives for the next biennium hold the potential for impact across K-12 education programs in Wyoming. The board finalized the Profile of a Graduate and is in the process of working with districts to use it to inform their day-to-day work. The board is currently working on identifying graduation standards based on feedback from citizens across the state regarding what they expect a K-12 graduate to know, be able to do, and experience in preparation for life after high school. This work has led to recommendations for a reduced and more focused set of student content and performance standards.

A pressing question before the board over the next biennium is whether the statewide accountability system, established in 2012, is meeting the six goals found in Wyoming Accountability in Education Act statutes. The accountability system generates a school performance determination for every school in the state and is closely tied to the statewide assessment system and school accreditation. The board is currently conducting an evaluation of the state accountability system for its efficiency and effectiveness in improving Wyoming schools.

This budget covers meeting expenses, salary, and travel reimbursement for board members and the SBE Coordinator. Funding for board member salaries is included in the 200 series.

PART B. Revenue: This unit includes General Fund and School Foundation Program Fund revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION BOARDS
UNIT STATE BOARD OF EDUCATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1000	1001	001	001

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		DEPARTMENT OF EDUCATION		Wyoming On Line Financial Codes				
DIVISION		BOARDS		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		STATE BOARD OF EDUCATION		206	1000	1001	001	001
1		2	3	4	5	6	7	
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
EXPENDITURES								
EMPLOYER PD BENEFITS	0105	26,096	26,850	0	26,850	0	26,850	
AWEC SALARY	0110	250,416	250,416	0	250,416	0	250,416	
EMPLOYER HEALTH INS BENEFITS	0196	22,837	23,442	0	23,442	0	23,442	
PERSONNEL	0100	299,349	300,708	0	300,708	0	300,708	
COMMUNICATION	0204	0	1,000	0	1,000	0	1,000	
DUES-LICENSES-REGIST	0207	39,473	5,473	0	5,473	0	5,473	
TRAVEL IN STATE	0221	113,070	137,870	0	137,870	0	137,870	
TRAVEL OUT OF STATE	0222	23,037	23,037	0	23,037	0	23,037	
OFFICE SUPPL-PRINTNG	0231	2,625	2,625	0	2,625	0	2,625	
FOOD FOOD SVC SUPPL	0234	2,500	2,500	0	2,500	0	2,500	
EDUCA-RECREATNL SUPP	0236	300	300	0	300	0	300	
IT HARDWARE	0242	0	5,000	0	5,000	0	5,000	
REAL PROPERTY RENTAL	0251	0	1,200	0	1,200	0	1,200	
AWARDS - PRIZES	0257	0	500	0	500	0	500	
MAINTENANCE AGREEMENTS	0292	0	1,500	0	1,500	0	1,500	
SUPPORTIVE SERVICES	0200	181,005	181,005	0	181,005	0	181,005	
TELECOMMUNICATIONS	0420	2,275	3,388	0	3,388	0	3,388	
CENT. SERV./DATA SERV.	0400	2,275	3,388	0	3,388	0	3,388	
CONTRACT SERVICES	0901	145,833	145,833	0	145,833	0	145,833	
CONTRACTUAL SERVICES	0900	145,833	145,833	0	145,833	0	145,833	
EXPENDITURE TOTALS		628,462	630,934	0	630,934	0	630,934	
SOURCE OF FUNDING								
GENERAL FUND	1001	204,148	205,261	0	205,261	0	205,261	
GENERAL FUND/BRA	G	204,148	205,261	0	205,261	0	205,261	
SCHOOL FOUNDATION PROG NON-STA	5839	424,314	425,673	0	425,673	0	425,673	
SCHOOL FOUNDATION PRGM ACCNT	S5	424,314	425,673	0	425,673	0	425,673	
TOTAL FUNDING		628,462	630,934	0	630,934	0	630,934	
AUTHORIZED EMPLOYEES								
AWEC EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00	
TOTAL AUTHORIZED EMPLOYEES		1.00	1.00	0.00	1.00	0.00	1.00	

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION BOARDS
 UNIT WY CHARTER SCHOOL AUTHORIZING BOARD

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1000	1002	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-3-602.2

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The Wyoming Charter School Authorizing Board unit includes one (1) full-time position.

The Wyoming Charter School Authorizing Board (WCSAB) was created in 2023 to authorize high quality public charter schools. The board consists of eight members who are responsible for reviewing charter school applications, monitoring and evaluating charter school performance, and establishing board policies and practices consistent with the principles and professional standards of charter school authorizers. The WCSAB may apply, receive, and administer state or federal grants as a LEA for approved charter schools.

PART B. Revenue: This unit is 100% School Foundation Program Fund and does not generate any revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION BOARDS
 UNIT WY CHARTER SCHOOL AUTHORIZING BOARD

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1000	1002	001	100

SECTION 4. EXCEPTION REQUEST

PRIORITY #2 – Wyoming Charter School Authorizing Board (WCSAB) Net-to-Zero Position and Budget Transfer

A. EXPLANATION OF REQUEST: Priority #2 establishes a separate budget unit in Division 1000 for the Wyoming Charter School Authorizing Board. This is a net-to-zero transfer of the board's operating budget and the Wyoming Department of Education -Wyoming Charter School Authorizing Board full-time employee, position #01700, from Unit 1230 to Unit 1002.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 – Salaries Classified	\$173,846	100% Special Revenue
2	0105 – Employer Benefits	\$49,614	100% Special Revenue
3	0196 - Employer Health Insurance	\$35,654	100% Special Revenue
4	0197 – Retirees Insurance	\$1,066	100% Special Revenue
5	0221 – Travel In State	\$14,000	100% Special Revenue
6	0231 – Office Supplies-Printing	\$4,000	100% Special Revenue
7	0420 – Telecommunications	\$528	100% Special Revenue
8	0901 – Contract Services	\$14,731	100% Special Revenue
	Total	\$293,439	100% Revenue Code 5839 - School Foundation Program
	1 FTE #01700		

C. JUSTIFICATION / CONSEQUENCES: Priority #2 establishes a separate budget unit in Division 1000 for the Wyoming Charter School Authorizing Board. This is a net-to-zero transfer of the board's operating budget and the Wyoming Department of Education - Wyoming Charter School Authorizing Board full-time employee, position #01700, from Unit 1230 to Unit 1002. The Board has requested this transfer.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION BOARDS
 UNIT WY CHARTER SCHOOL AUTHORIZING BOARD

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1000	1002	001	100

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted. I further recommend \$507,043 of Special Revenue for the Charter School Authorizing Board as requested within the September 30, 2025 letter to the JAC from the Wyoming Charter School Authorizing Board. The Charter School Authorizing Board invoices the districts as prescribed by statute, these invoices are cost allocations to the districts and the revenue is classified as Special Revenue within Department 206. I further recommend authorizing the position transfer that was originally established by B-11 for Charter School Authorizing Board Director. The purpose of this recommendation is to ensure the continuity of the institutional knowledge and experience acquired over the last 2 years with the existing director and board members of the Charter School Authorizing Board. If there is legislative action to make the Charter School Authorizing Board an independent board this exception request as modified by my recommendation will allow for an easy type 1 transfer.

DEPARTMENT		DEPARTMENT OF EDUCATION		Wyoming On Line Financial Codes				
DIVISION		BOARDS		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		WY CHARTER SCHOOL AUTHORIZING BOARD		206	1000	1002	001	100
1		2	3	4	5	6	7	
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
EXPENDITURES								
SALARIES CLASSIFIED	0103	0	0	173,846	173,846	280,000	453,846	
EMPLOYER PD BENEFITS	0105	0	0	49,614	49,614	71,854	121,468	
EMPLOYER HEALTH INS BENEFITS	0196	0	0	35,654	35,654	53,580	89,234	
RETIREES INSURANCE	0197	0	0	1,066	1,066	1,681	2,747	
PERSONNEL	0100	0	0	260,180	260,180	407,115	667,295	
TRAVEL IN STATE	0221	0	0	14,000	14,000	27,000	41,000	
OFFICE SUPPL-PRINTNG	0231	0	0	4,000	4,000	0	4,000	
SUPPORTIVE SERVICES	0200	0	0	18,000	18,000	27,000	45,000	
TELECOMMUNICATIONS	0420	0	0	528	528	1,000	1,528	
CENT. SERV./DATA SERV.	0400	0	0	528	528	1,000	1,528	
CONTRACT SERVICES	0901	0	0	14,731	14,731	71,928	86,659	
CONTRACTUAL SERVICES	0900	0	0	14,731	14,731	71,928	86,659	
EXPENDITURE TOTALS		0	0	293,439	293,439	507,043	800,482	
SOURCE OF FUNDING								
SCHOOL FOUNDATION PROG NON-STA	5839	0	0	293,439	293,439	0	293,439	
SCHOOL FOUNDATION PRGM ACCNT	S5	0	0	293,439	293,439	0	293,439	
CHARTER SCHOOL	1103	0	0	0	0	507,043	507,043	
SPECIAL REVENUE	SR	0	0	0	0	507,043	507,043	
TOTAL FUNDING		0	0	293,439	293,439	507,043	800,482	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		0.00	0.00	1.00	1.00	1.00	2.00	
TOTAL AUTHORIZED EMPLOYEES		0.00	0.00	1.00	1.00	1.00	2.00	

DEPARTMENT		DEPARTMENT OF EDUCATION					Wyoming On Line Financial Codes					
DIVISION		BOARDS					DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		WY CHARTER SCHOOL AUTHORIZING BOARD					206	1000	1002	001	100	
Pos#	FT/ PT	1 Band#	Class Date	Percent			2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Changes Salary	6 Governor's Changes Benefits	7 Governor's Changes Total
				GF	FF	OF						
Class Code	Position Title											
A0170	F	100	2026-07-01									
ETEP11			EDUCATION PROGRAM MANAGER I			100	173,846	86,334	260,180	0	0	0
L6249 0	F	100	2026-07-01			100	0	0	0	280,000	127,115	407,115
			Total				173,846	86,334	260,180	280,000	127,115	407,115
			Authorized Employees Full Time				1.00			1.00		

DEPARTMENT DEPARTMENT OF EDUCATION							DEPT 206
DIVISION LEADERSHIP, FINANCE & INFORMATION MANAGEMENT							DIV NO 1100
1	2	3	4	5	6	7	
Division	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
FINANCE	1101	3,018,795	2,979,887	0	2,979,887	0	2,979,887
COMMUNICATIONS	1102	659,276	670,197	0	670,197	0	670,197
CONFERENCES & TRAINING	1103	200,458	200,000	200,000	400,000	0	400,000
INFORMATION MANAGEMENT	1104	9,197,867	9,270,811	371,228	9,642,039	0	9,642,039
STATE SUPERINTENDENT AND LEADERSHIP	1105	2,722,732	2,807,252	(387,374)	2,419,878	0	2,419,878
SCHOOL ACTIVITY ELIGIBILITY COMMISSION	1106	200,000	200,000	0	200,000	0	200,000
STEAMBOAT LEGACY SCHOLARSHIP ACT	1107	0	880,528	0	880,528	0	880,528
NATIONAL CENTER FOR EDUCATION STATISTICS	1152	16,050	17,179	0	17,179	0	17,179
TOTAL BY UNIT		16,015,178	17,025,854	183,854	17,209,708	0	17,209,708
OBJECT SERIES							
PERSONNEL	0100	9,672,289	10,254,530	(220,640)	10,033,890	0	10,033,890
SUPPORTIVE SERVICES	0200	2,844,999	2,768,701	205,022	2,973,723	0	2,973,723
RESTRICTIVE SERVICES	0300	2,081	2,752	0	2,752	0	2,752
CENT. SERV./DATA SERV.	0400	614,256	718,318	(528)	717,790	0	717,790
CONTRACTUAL SERVICES	0900	2,881,553	3,281,553	200,000	3,481,553	0	3,481,553
TOTAL BY OBJECT SERIES		16,015,178	17,025,854	183,854	17,209,708	0	17,209,708
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	10,352,430	11,271,230	(182,352)	11,088,878	0	11,088,878
SCHOOL FOUNDATION PRGM ACCNT	S5	5,446,240	5,537,445	166,206	5,703,651	0	5,703,651
SPECIAL REVENUE	SR	200,458	200,000	200,000	400,000	0	400,000
FEDERAL FUNDS	X	16,050	17,179	0	17,179	0	17,179
TOTAL BY FUNDS		16,015,178	17,025,854	183,854	17,209,708	0	17,209,708
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		38.00	40.00	0.00	40.00	0.00	40.00
TOTAL AUTHORIZED EMPLOYEES		38.00	40.00	0.00	40.00	0.00	40.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION LEADERSHIP, FINANCE &
 INFORMATION MANAGEMENT
UNIT FINANCE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1100	1101	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-104 through 21-2-203; W.S. 21-4-401 through 21-4-505; W.S. 21-13-101 through 21-13-331

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The Finance Division includes twelve (12) full-time positions.

The Finance Division manages the following areas: school foundation program, state grants, federal grants, educational costs for court ordered placements, and special projects such as informal audit settlements with school districts. The Finance Division develops the WDE biennial budget request, provides school district technical assistance, reviews school district audit reports, coordinates the agency's annual audit of federal programs, and processes all departmental accounting and payroll. Finance staff oversee and coordinate the annual distribution of over \$700 million in school foundation funds and more than \$140 million in federal education funds. This unit is responsible for maintaining internal controls necessary to safeguard the state's assets and ensure compliance with state and federal laws.

PART B. Revenue: This unit is 100% General Fund and does not generate any revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1100	1101	001	001	
DEPARTMENT OF EDUCATION							
LEADERSHIP, FINANCE & INFORMATION MANAGEMENT							
FINANCE							
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,917,156	1,934,948	0	1,934,948	0	1,934,948
EMPLOYER PD BENEFITS	0105	532,576	519,555	0	519,555	0	519,555
EMPLOYER HEALTH INS BENEFITS	0196	442,137	396,417	0	396,417	0	396,417
RETIREEES INSURANCE	0197	10,474	11,543	0	11,543	0	11,543
PERSONNEL	0100	2,902,343	2,862,463	0	2,862,463	0	2,862,463
COMMUNICATION	0204	1,000	1,000	0	1,000	0	1,000
DUES-LICENSES-REGIST	0207	13,140	13,140	0	13,140	0	13,140
ADVERTISING-PROMOT	0208	3,000	3,000	0	3,000	0	3,000
TRAVEL IN STATE	0221	21,619	21,619	0	21,619	0	21,619
TRAVEL OUT OF STATE	0222	19,000	19,000	0	19,000	0	19,000
OFFICE SUPPL-PRINTNG	0231	11,000	11,000	0	11,000	0	11,000
SUPPORTIVE SERVICES	0200	68,759	68,759	0	68,759	0	68,759
TELECOMMUNICATIONS	0420	6,516	7,488	0	7,488	0	7,488
CENT. SERV./DATA SERV.	0400	6,516	7,488	0	7,488	0	7,488
CONTRACT SERVICES	0901	41,177	41,177	0	41,177	0	41,177
CONTRACTUAL SERVICES	0900	41,177	41,177	0	41,177	0	41,177
EXPENDITURE TOTALS		3,018,795	2,979,887	0	2,979,887	0	2,979,887
SOURCE OF FUNDING							
GENERAL FUND	1001	3,018,795	2,979,887	0	2,979,887	0	2,979,887
GENERAL FUND/BRA	G	3,018,795	2,979,887	0	2,979,887	0	2,979,887
TOTAL FUNDING		3,018,795	2,979,887	0	2,979,887	0	2,979,887
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12.00	12.00	0.00	12.00	0.00	12.00
TOTAL AUTHORIZED EMPLOYEES		12.00	12.00	0.00	12.00	0.00	12.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION LEADERSHIP, FINANCE &
 INFORMATION MANAGEMENT
UNIT COMMUNICATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1100	1102	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S.21-2-104; W.S. 21-2-202; W.S. 21-2-301

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The Communications Unit includes three (3) full-time positions.

This unit supports internal and external communications for the Wyoming Department of Education and Superintendent of Public Instruction. The Communication Team supports in-house public relations and marketing firms through web design, graphic design, video production, publication of print materials, event A/V assistance, weekly communications to school districts, media relations, social media, staff briefing, branding, and strategic planning.

PART B. Revenue: This unit is 100% General Fund and does not generate any revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		DEPARTMENT OF EDUCATION		Wyoming On Line Financial Codes				
DIVISION		LEADERSHIP, FINANCE & INFORMATION MANAGEMENT		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		COMMUNICATIONS		206	1100	1102	001	001
1		2	3	4	5	6	7	
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
EXPENDITURES								
SALARIES CLASSIFIED	0103	447,734	451,693	0	451,693	0	451,693	
EMPLOYER PD BENEFITS	0105	115,028	117,959	0	117,959	0	117,959	
EMPLOYER HEALTH INS BENEFITS	0196	91,123	93,651	0	93,651	0	93,651	
RETIREEES INSURANCE	0197	2,690	2,718	0	2,718	0	2,718	
PERSONNEL	0100	656,575	666,021	0	666,021	0	666,021	
TELECOMMUNICATIONS	0420	2,701	4,176	0	4,176	0	4,176	
CENT. SERV./DATA SERV.	0400	2,701	4,176	0	4,176	0	4,176	
EXPENDITURE TOTALS		659,276	670,197	0	670,197	0	670,197	
SOURCE OF FUNDING								
GENERAL FUND	1001	659,276	670,197	0	670,197	0	670,197	
GENERAL FUND/BRA	G	659,276	670,197	0	670,197	0	670,197	
TOTAL FUNDING		659,276	670,197	0	670,197	0	670,197	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		3.00	3.00	0.00	3.00	0.00	3.00	
TOTAL AUTHORIZED EMPLOYEES		3.00	3.00	0.00	3.00	0.00	3.00	

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION LEADERSHIP, FINANCE & INFORMATION MANAGEMENT
UNIT CONFERENCES & TRAINING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1100	1103	440	440

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-202

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: There are no positions in this unit.

The Conferences and Training unit is used to collect registration fees and sponsorship funds for workshops, conferences and training events, and other program initiatives conducted by the WDE. Many of the training events supported through this account are required by federal programs to disseminate information or provide technical assistance to school districts or grant recipients. This fund supports the work and goals of the WDE by providing a logistical mechanism to conduct and pay for various activities that support education professionals and Wyoming students.

PART B. Revenue: Summarized below is a schedule of historical and forecast revenues for this unit. Special revenue funds are derived from registration fees for workshops, conferences, and training conducted by the WDE. It is anticipated that this revenue will continue for the 2027-28 biennium and in future years.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Special Revenue	\$200,000	\$200,000	\$200,000	\$200,000	Revenue Source Code 5276 - Student Fees
Total	\$200,000	\$200,000	\$200,000	\$200,000	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION LEADERSHIP, FINANCE &
 INFORMATION MANAGEMENT
 UNIT CONFERENCES & TRAINING

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 206 1100 1103 440 440

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 440 - Education Workshops and Conferences

	BFY 19/20	BFY 21/22	BFY 23/24	Estimate* BFY 25/26	Estimate* BFY 27/28
Beginning Balance	\$130,403	\$178,206	\$236,163	\$363,040*	\$363,040*
- Expenditures (Unit 1103)	(\$189,410)	(\$86,210)	(\$231,239)	(\$200,000)*	(\$315,000)*
+ Revenue	\$237,213	\$144,167	\$358,116	\$200,000*	\$300,000*
Ending Balance	<u>\$178,206</u>	<u>\$236,163</u>	<u>\$363,040</u>	<u>\$363,040*</u>	<u>\$348,040*</u>

Current balance as of June 30, 2025 - \$356,115.66

Statutory Authority W.S. 21-2-202 (a)(xix)(A)(G) and (a)(xxxi)(B)

Fund Description and restrictions - This fund is used for the collection of registration fees for workshops and conferences. The Wyoming Department of Education only expends what it collects into the fund from external sources.

Revenue Sources Codes & Descriptions:

Revenue Source Code 5276R - Student Fees

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION LEADERSHIP, FINANCE &
 INFORMATION MANAGEMENT
 UNIT CONFERENCES & TRAINING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1100	1103	440	440

SECTION 4. EXCEPTION REQUEST

PRIORITY # 9 – Increase in Special Revenue for Conferences and Training Budget

A. EXPLANATION OF REQUEST: Priority #9 requests additional special revenue budget authority for projected funding during the 2027-2028 biennium.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Services	\$200,000	100% Special Revenue
	Total	\$200,000	100% Revenue Code 5276R - Student Fees

C. JUSTIFICATION / CONSEQUENCES: This request will provide the Wyoming Department of Education with necessary budget authority to collect registration fees and sponsor donations for Wyoming Department of Education conferences and training events.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: NA

E. ETS APPROVAL NUMBER (IF APPLICABLE): NA

GOVERNOR'S RECOMMENDATION

I recommend approval of \$200,000 for this ongoing request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1100	1103	440	440	
DEPARTMENT OF EDUCATION							
LEADERSHIP, FINANCE & INFORMATION MANAGEMENT							
CONFERENCES & TRAINING							
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
DUES-LICENSES-REGIST	0207	30,000	30,000	0	30,000	0	30,000
ADVERTISING-PROMOT	0208	20,000	20,000	0	20,000	0	20,000
TRAVEL IN STATE	0221	6,000	6,000	0	6,000	0	6,000
OFFICE SUPPL-PRINTNG	0231	7,000	7,000	0	7,000	0	7,000
FOOD FOOD SVC SUPPL	0234	11,500	11,500	0	11,500	0	11,500
EDUCA-RECREATNL SUPP	0236	10,500	10,500	0	10,500	0	10,500
SUPPORTIVE SERVICES	0200	85,000	85,000	0	85,000	0	85,000
COST ALLOCATION	0301	458	0	0	0	0	0
RESTRICTIVE SERVICES	0300	458	0	0	0	0	0
CONTRACT SERVICES	0901	115,000	115,000	200,000	315,000	0	315,000
CONTRACTUAL SERVICES	0900	115,000	115,000	200,000	315,000	0	315,000
EXPENDITURE TOTALS		200,458	200,000	200,000	400,000	0	400,000
SOURCE OF FUNDING							
STUDENT FEES	5276R	200,458	200,000	200,000	400,000	0	400,000
SPECIAL REVENUE	SR	200,458	200,000	200,000	400,000	0	400,000
TOTAL FUNDING		200,458	200,000	200,000	400,000	0	400,000

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION LEADERSHIP, FINANCE & INFORMATION MANAGEMENT
UNIT INFORMATION MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1100	1104	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-104, W.S. 21-2-202, W.S. 21-2-203, W.S. 21-2-204, W.S. 21-2-305, W.S. 21-2-306, W.S. 21-2-802(m), W.S. 21-13-301 through 21-13-333, W.S. 21-16-1308(c), 2015 Law. Pub. L. 114-95, Elementary and Secondary Education Act as Amended by the Every Student Succeeds Act

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The Information Management Division includes fifteen (15) full-time positions.

The Information Management Division is responsible for data collection, data processing and validation, statistical analysis, and reporting requirements of the U.S. Department of Education and the Wyoming State Legislature. The efforts include securely collecting and reporting data that supports the School Foundation Model, Wyoming Accountability in Education Act (WAEA), Every Student Succeeds Act (ESSA), the Hathaway Scholarship, and various education programs. Data collections include: school district transportation reimbursement, Career Technical Education, Special Education, McKinney-Vento Sub-Grant, Homeless Children and Youth, 21CCLC program data, District Attendance and Membership, District Expenditures and Revenues, District Staff Member Employment, Assignments, Experience, and Education, Teacher Evaluation, Virtual Education Teacher Endorsements, Court Ordered and Medically Placed (COMPS) Facility Assurances, School Configurations and Program Contacts, Early Literacy, Disciplinary Actions and Crime and Violence Incidents, Advanced Placement Courses and Enrollment, Graduate and Completer Statistics, Teacher/Course/Student Demographics, College Remediation, Student Transcripts, and Hathaway Scholarship Program data. This division also provides data management for the Assessment Division by securely receiving, processing, and reporting state assessments such as WYTOPP, WY-ALT, ACT, and ACCESS/ACCESS Alt for English Learners.

Staff provide assurances on the level of quality of data collected to measure academic achievement and provide training at the agency and school district level with regard to appropriate submission and use of data.

The goals of the data team are to manage the data assets of the WDE in a secure environment and provide timely and high-quality data to stakeholders to enable data driven decisions while reducing the data burden on school districts. Stakeholders include: the LSO, state legislature, federal and state agencies, national educational statistics organizations, school district administration, Wyoming post-secondary schools, local education authority administrators, principals, teachers, and the general public.

PART B. Revenue: This unit includes General Fund and School Foundation Program Fund revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION LEADERSHIP, FINANCE & INFORMATION MANAGEMENT
 UNIT INFORMATION MANAGEMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1100	1104	001	001

SECTION 4. EXCEPTION REQUEST

PRIORITY # 3 – Net-to-Zero Position and Budget Transfers

A. EXPLANATION OF REQUEST: Priority #3 is a net-to-zero transfer of one (1) full-time employee, position #00780, from Unit 1351 to Unit 1104 for purposes of budget alignment. This position has been repurposed to support strategic initiatives in the Operations Group.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 – Salaries Classified	\$112,842	100% Special Revenue
2	0105 – Employer Benefits	\$29,245	100% Special Revenue
3	0196 - Employer Health Insurance	\$23,441	100% Special Revenue
4	0197 – Retirees Insurance	\$678	100% Special Revenue
	Total	<u>\$166,206</u>	100% Revenue Code 5839 - School Foundation Program
	1 FTE #00780		

C. JUSTIFICATION / CONSEQUENCES: Priority #3 is a net-to-zero transfer of one (1) full-time employee, position #00780, from Unit 1351 to Unit 1104 for purposes of budget alignment. This position has been repurposed to support strategic initiatives in the Operations Group.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of \$166,206 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION LEADERSHIP, FINANCE & INFORMATION MANAGEMENT
UNIT INFORMATION MANAGEMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1100	1104	001	001

PRIORITY #10 – 200 Series - Maintenance Agreements

A. EXPLANATION OF REQUEST: Priority #10 includes essential software that is critical to the Department of Education's operations and directly supports core operational capacity, digital security, and staff productivity. IT Software includes: Bitwarden, Quantity 2 @ \$7,728, Threatlocker, Quantity 2 @ \$8,476, Imperva, Quantity 3 @ \$5,210, WPEngine, Quantity 2 @ \$2,900, Join Assembly (from Carrot HR), Quantity 2 @ \$8,424, Jotform, Quantity 2 @ \$17,233, Adobe Creative Cloud, Quantity 2 @ \$2,485.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0292 - Maintenance Agreements	\$110,122	100% General Fund
Total	\$110,122	100% Revenue Code 1001 - General Fund

C. JUSTIFICATION / CONSEQUENCES: Failure to fund software subscriptions would result in agencies operating without access to critical tools required to perform daily operations. Without current licenses, agencies risk losing access to essential security updates and face increased vulnerability to cybersecurity threats. Additionally, outdated or unsupported software can disrupt daily operations, reduce productivity, hinder interagency coordination, and increase support costs. The absence of centralized licensing would also eliminate volume-based cost savings and increase administrative overhead across the enterprise.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): APPR0021594

GOVERNOR'S RECOMMENDATION

I recommend approval of \$110,122 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION LEADERSHIP, FINANCE & INFORMATION MANAGEMENT
UNIT INFORMATION MANAGEMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1100	1104	001	001

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #1 - 200 Series - 27/28 Biennium (Hardware and Software Requests)

Enterprise Technology Services, the State Budget Department and the agency has identified one-time funding for replacing the following devices and funding software by Object Code, Description and Funding Source (General, Other, and Federal) for this unit as follows:

This one-time request for IT hardware and software is required to supplement the standard appropriation in order to procure the forecasted services for the 2027-2028 biennium. The following amounts were submitted to ETS for review and approval (TRP Approval #APPR0020038): For IT hardware: Laptops, Quantity 65 @ \$1,460.

OBJECT 0242 - Hardware

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
4	Laptops	65	\$1,460	\$94,900	100% General Fund
	Total	65		\$94,900	100% Revenue Code 1001 - General Fund

Justification/Consequences/Risk: The Technology Replacement Program (TRP), developed by Enterprise Technology Services (ETS), is designed to ensure a secure, reliable, and modern computing environment across state agencies. Hardware replacements are part of the TRP program. Regular computer replacements every four years reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

ETS APPROVAL NUMBER: APPR0020038

GOVERNOR'S RECOMMENDATION

I recommend approval of \$94,900 for this one-time request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION	DEPARTMENT OF EDUCATION	DEPT	DIVISION	UNIT	FUND	APPR		
UNIT	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT	206	1100	1104	001	001		
INFORMATION MANAGEMENT		1	2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
EXPENDITURES								
SALARIES CLASSIFIED	0103	2,416,546	2,506,189	112,842	2,619,031	0	2,619,031	
EMPLOYER PD BENEFITS	0105	657,448	690,592	29,245	719,837	0	719,837	
EMPLOYER HEALTH INS BENEFITS	0196	498,762	450,924	23,441	474,365	0	474,365	
RETIREES INSURANCE	0197	14,790	15,259	678	15,937	0	15,937	
PERSONNEL	0100	3,587,546	3,662,964	166,206	3,829,170	0	3,829,170	
COMMUNICATION	0204	500	500	0	500	0	500	
DUES-LICENSES-REGIST	0207	45,000	45,000	0	45,000	0	45,000	
TRAVEL IN STATE	0221	3,500	3,500	0	3,500	0	3,500	
TRAVEL OUT OF STATE	0222	15,000	15,000	0	15,000	0	15,000	
OFFICE SUPPL-PRINTNG	0231	5,032	5,032	0	5,032	0	5,032	
SOFTWARE	0240	45,229	0	0	0	0	0	
IT HARDWARE	0242	60,164	0	94,900	94,900	0	94,900	
MAINTENANCE AGREEMENTS	0292	2,121,971	2,121,971	110,122	2,232,093	0	2,232,093	
SUPPORTIVE SERVICES	0200	2,296,396	2,191,003	205,022	2,396,025	0	2,396,025	
DIRECT BILL POSITIONS	0405	0	218,905	0	218,905	0	218,905	
CENTRAL-SER DATA-SER	0410	572,905	450,732	0	450,732	0	450,732	
TELECOMMUNICATIONS	0420	15,644	21,831	0	21,831	0	21,831	
CENT. SERV./DATA SERV.	0400	588,549	691,468	0	691,468	0	691,468	
CONTRACT SERVICES	0901	2,725,376	2,725,376	0	2,725,376	0	2,725,376	
CONTRACTUAL SERVICES	0900	2,725,376	2,725,376	0	2,725,376	0	2,725,376	
EXPENDITURE TOTALS		9,197,867	9,270,811	371,228	9,642,039	0	9,642,039	
SOURCE OF FUNDING								
GENERAL FUND	1001	3,751,627	3,733,366	205,022	3,938,388	0	3,938,388	
GENERAL FUND/BRA	G	3,751,627	3,733,366	205,022	3,938,388	0	3,938,388	
SCHOOL FOUNDATION PROG NON-STA	5839	4,887,347	4,887,347	166,206	5,053,553	0	5,053,553	
SCHOOL FOUNDATION PRGM FUNDS	S5	558,893	650,098	0	650,098	0	650,098	
SCHOOL FOUNDATION PRGM ACCNT	S5	5,446,240	5,537,445	166,206	5,703,651	0	5,703,651	
TOTAL FUNDING		9,197,867	9,270,811	371,228	9,642,039	0	9,642,039	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		15.00	15.00	1.00	16.00	0.00	16.00	
TOTAL AUTHORIZED EMPLOYEES		15.00	15.00	1.00	16.00	0.00	16.00	

DEPARTMENT		DEPARTMENT OF EDUCATION					Wyoming On Line Financial Codes					
DIVISION		LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		INFORMATION MANAGEMENT					206	1100	1104	001	001	
Pos#	FT/ PT	1 Band#	Class Date	Percent			2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Changes Salary	6 Governor's Changes Benefits	7 Governor's Changes Total
				GF	FF	OF						
A0078	F	100				100						
FIAC08							112,843	53,363	166,206	0	0	0
						Total	112,843	53,363	166,206	0	0	0
						Authorized Employees Full Time	1.00			0.00		

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION LEADERSHIP, FINANCE &
 INFORMATION MANAGEMENT
UNIT STATE SUPERINTENDENT AND
 LEADERSHIP

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1100	1105	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-104; W.S. 21-2-202; W.S. 21-2-301

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The State Superintendent and Leadership unit consists of eight (8) full-time positions.

This unit includes the State Superintendent, Deputy State Superintendent, three chief officers, and three administrative staff that provide leadership for the WDE. The State Superintendent of Public Instruction is entrusted with the general supervision of Wyoming's public schools and assists educators throughout the state in developing and implementing good instructional practices. The Superintendent also assesses, develops, implements and evaluates the state's education system to ensure that each child receives a free and appropriate education in accordance with his/her capabilities and attains their highest possible level of academic achievement including the crucial early childhood development years.

In addition to the major duties as administrative head and chief executive officer of the Wyoming Department of Education, the State Superintendent has duties as one of the top elected officials in the state and serves on a large number of state commissions and boards. The State Superintendent represents Wyoming on national education issues.

PART B. Revenue: This unit is 100% General Fund and does not generate any revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION LEADERSHIP, FINANCE &
 INFORMATION MANAGEMENT
 UNIT STATE SUPERINTENDENT AND
 LEADERSHIP

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 206 1100 1105 001 001

SECTION 4. EXCEPTION REQUEST

PRIORITY # 3 – Net-to-Zero Position and Budget Transfers

A. EXPLANATION OF REQUEST: Priority #3 is a net-to-zero transfer of one (1) full-time employee, position #00750, from Unit 1105 to Unit 1316 for purposes of budget alignment. This position has been repurposed to support strategic literacy initiatives.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 – Salaries Classified	(\$287,830)	100% General Fund
2	0105 – Employer Benefits	(\$73,848)	100% General Fund
3	0196 - Employer Health Insurance	(\$23,441)	100% General Fund
4	0197 – Retirees Insurance	(\$1,727)	100% General Fund
5	0420 - Telecommunications	<u>(\$528)</u>	100% General Fund
	Total	(\$387,374)	100% Revenue Code 1001 - General Fund
	-1 FTE #00750		

C. JUSTIFICATION / CONSEQUENCES: Priority #3 is a net-to-zero transfer of one (1) full-time employee, position #00750, from Unit 1105 to Unit 1316 for purposes of budget alignment. This position has been repurposed to support strategic literacy initiatives.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of (\$387,374) for this ongoing request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1100	1105	001	001	
DEPARTMENT OF EDUCATION		1	2	3	4	5	6
LEADERSHIP, FINANCE & INFORMATION MANAGEMENT		Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's
STATE SUPERINTENDENT AND LEADERSHIP		2027-2028	Budget	Exception	Request	Exception	Recommendation
Description	Code			Request		Changes	
EXPENDITURES							
SALARIES-SET BY LAW	0101	250,000	250,000	0	250,000	0	250,000
SALARIES CLASSIFIED	0103	1,515,610	1,538,549	(287,830)	1,250,719	0	1,250,719
EMPLOYER PD BENEFITS	0105	474,020	482,417	(73,848)	408,569	0	408,569
EMPLOYER HEALTH INS BENEFITS	0196	275,488	301,272	(23,441)	277,831	0	277,831
RETIREES INSURANCE	0197	10,707	10,844	(1,727)	9,117	0	9,117
PERSONNEL	0100	2,525,825	2,583,082	(386,846)	2,196,236	0	2,196,236
COMMUNICATION	0204	4,000	4,000	0	4,000	0	4,000
DUES-LICENSES-REGIST	0207	60,000	60,000	0	60,000	0	60,000
TRAVEL IN STATE	0221	29,950	39,214	0	39,214	0	39,214
TRAVEL OUT OF STATE	0222	45,000	45,000	0	45,000	0	45,000
PERMANENTLY ASSIGNED VEHICLES	0223	26,640	52,471	0	52,471	0	52,471
OFFICE SUPPL-PRINTNG	0231	14,827	8,827	0	8,827	0	8,827
SUPPORTIVE SERVICES	0200	180,417	209,512	0	209,512	0	209,512
TELECOMMUNICATIONS	0420	16,490	14,658	(528)	14,130	0	14,130
CENT. SERV./DATA SERV.	0400	16,490	14,658	(528)	14,130	0	14,130
EXPENDITURE TOTALS		2,722,732	2,807,252	(387,374)	2,419,878	0	2,419,878
SOURCE OF FUNDING							
GENERAL FUND	1001	2,722,732	2,807,252	(387,374)	2,419,878	0	2,419,878
GENERAL FUND/BRA	G	2,722,732	2,807,252	(387,374)	2,419,878	0	2,419,878
TOTAL FUNDING		2,722,732	2,807,252	(387,374)	2,419,878	0	2,419,878
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8.00	8.00	(1.00)	7.00	0.00	7.00
TOTAL AUTHORIZED EMPLOYEES		8.00	8.00	(1.00)	7.00	0.00	7.00

DEPARTMENT		DEPARTMENT OF EDUCATION					Wyoming On Line Financial Codes					
DIVISION		LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		STATE SUPERINTENDENT AND LEADERSHIP					206	1100	1105	001	001	
Pos#	FT/ PT	1 Band#	Class Date	Percent			2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Changes Salary	6 Governor's Changes Benefits	7 Governor's Changes Total
				GF	FF	OF						
Class Code	Position Title											
D0075	F	100										
EXMT04				EXECUTIVE MANAGEMENT 4	100		(287,830)	(99,019)	(386,849)	0	0	0
				Total		(287,830)	(99,019)	(386,849)	0	0	0	
				Authorized Employees Full Time		(1.00)			0.00			

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION LEADERSHIP, FINANCE &
 INFORMATION MANAGEMENT
UNIT SCHOOL ACTIVITY ELIGIBILITY
 COMMISSION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1100	1106	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-25-101 through W.S. 21-25-204

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: There are no positions in this unit.

W.S. 21-25-203 establishes the School Activity Eligibility Commission consisting of five members appointed by the Wyoming High School Activities Association. The Commission is charged with determining the eligibility of students seeking to participate in gender-designated interscholastic activities as required under W.S. 21-25-204.

Members of the Commission serve without salary but receive per diem, mileage, or actual travel expenses for attending meetings in the same manner as state employees. Members who are government employees are considered on official business of their agency when performing duties as members of the Commission.

The Wyoming Department of Education is charged with providing the necessary clerical and administrative support for the Commission.

PART B. Revenue: This unit is 100% General Fund and does not generate any revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1100	1106	001	001	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
TRAVEL IN STATE	0221	200,000	200,000	0	200,000	0	200,000
SUPPORTIVE SERVICES	0200	200,000	200,000	0	200,000	0	200,000
EXPENDITURE TOTALS		200,000	200,000	0	200,000	0	200,000
SOURCE OF FUNDING							
GENERAL FUND	1001	200,000	200,000	0	200,000	0	200,000
GENERAL FUND/BRA	G	200,000	200,000	0	200,000	0	200,000
TOTAL FUNDING		200,000	200,000	0	200,000	0	200,000

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION LEADERSHIP, FINANCE &
 INFORMATION MANAGEMENT
 UNIT STEAMBOAT LEGACY SCHOLARSHIP
 ACT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1100	1107	132	132

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-901 through W.S. 21-2-909

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: This unit includes two (2) full-time positions.

The Steamboat Legacy Scholarship Act was signed into law by the Governor in March of 2025 and provides an annual contribution of \$7,000 to approved students to be used for qualifying expenses. The program serves both pre-kindergarten and K-12 students. Pre-kindergarten students must be 4 years of age by August 1, and their families must meet a household income threshold of 250% of the Federal Poverty Level. K-12 students (ages 5 to 21) have no income eligibility requirements.

The program's key purpose is to empower families with choices for their child's education by providing funds for a range of services, including private school tuition, educational therapy, curriculum materials, online learning programs, and tutoring. The funds are disbursed quarterly in equal installments.

The program includes a formal application process with strict documentation requirements for residency, student age, and income (for pre-kindergarten). A parental contract is required, and all funds must be used for pre-approved, qualified expenses.

PART B. Revenue: This unit is comprised of General Fund and Special Revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION LEADERSHIP, FINANCE &
 INFORMATION MANAGEMENT
 UNIT STEAMBOAT LEGACY SCHOLARSHIP
 ACT

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 206 1100 1107 132 132

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 132 - Steamboat Legacy Scholarship Program Account

	Estimate*	Estimate*
	BFY 25/26*	BFY 27/28*
Beginning Balance	\$30,000,000	\$31,081,914*
- Expenditures (Unit 1107)	\$0	TBD*
+ Revenue	<u>\$1,081,914*</u>	<u>\$1,921,706*</u>
Ending Balance	<u>\$31,081,914*</u>	<u>\$33,003,620*</u>

Current balance as June 30, 2025 - \$30,182,475.85

Statutory Authority W.S. 21-22-101, 21-22-102 (i), 21-22-106, 21-22-107, and 21-7-501(c)

Fund Description and restrictions - The Steamboat Legacy Scholarship Program Account receives income from investment earnings. Funds are used to provide educational scholarships in accordance with W.S. 21-2-901 - 21-2-909. Expenditures for FY26 and beyond are unknown due to a legal injunction.

Revenue Sources Codes & Descriptions: Revenue Code 4601 - Investment Income

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1100	1107	132	132	
DEPARTMENT OF EDUCATION		1	2	3	4	5	6
LEADERSHIP, FINANCE & INFORMATION MANAGEMENT		Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's
STEAMBOAT LEGACY SCHOLARSHIP ACT		2027-2028	Budget	Exception	Request	Exception	Recommendation
Description	Code			Request		Changes	
EXPENDITURES							
SALARIES CLASSIFIED	0103	0	376,074	0	376,074	0	376,074
EMPLOYER PD BENEFITS	0105	0	78,657	0	78,657	0	78,657
EMPLOYER HEALTH INS BENEFITS	0196	0	23,441	0	23,441	0	23,441
RETIREES INSURANCE	0197	0	1,828	0	1,828	0	1,828
PERSONNEL	0100	0	480,000	0	480,000	0	480,000
TELECOMMUNICATIONS	0420	0	528	0	528	0	528
CENT. SERV./DATA SERV.	0400	0	528	0	528	0	528
CONTRACT SERVICES	0901	0	400,000	0	400,000	0	400,000
CONTRACTUAL SERVICES	0900	0	400,000	0	400,000	0	400,000
EXPENDITURE TOTALS		0	880,528	0	880,528	0	880,528
SOURCE OF FUNDING							
GENERAL FUND	1001	0	880,528	0	880,528	0	880,528
GENERAL FUND/BRA	G	0	880,528	0	880,528	0	880,528
TOTAL FUNDING		0	880,528	0	880,528	0	880,528
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0.00	2.00	0.00	2.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		0.00	2.00	0.00	2.00	0.00	2.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION LEADERSHIP, FINANCE & INFORMATION MANAGEMENT
UNIT NATIONAL CENTER FOR EDUCATION STATISTICS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1100	1152	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

PL 107-279, Section 157

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: There are no positions in this unit.

The National Center for Education Statistics (NCES) Unit supports WDE's work with the National Cooperative Education Statistics System (NCESS) with funds provided by the U.S. Department of Education. States are required to participate in the U.S. Department of Education, NCES activities and meet federal education data reporting requirements. The NCESS Basic Participation funds are provided by NCES to support the state education agency engagement in ensuring the efficiency, usefulness, and comparability of collected data reported to the federal government and utilized in policy making at the national, state, and local levels.

This work supports policy making such as:

Representation in the development and implementation of federal education data collections. Coordination of federal data collection requirements at the state level. Participation in the development and implementation of standardized terminology, data definitions, and technical assistance material designed to promulgate education data standards.

Robust federal, state, and district data management practices and the creation and maintenance of dependable data standards are required to ensure the validity, reliability, and timeliness of data collection and analysis. Active participation in NCES activities is a key driver in ensuring WDE data collection and analysis practices remain current and reliable.

These federal funds will be used to cover the travel costs for agency staff to attend required training events.

PART B. Revenue: Summarized below is a schedule of historical and forecast revenues for this unit. It is anticipated that these revenues will continue for the 2027-28 biennium and in future years.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Federal Funds	\$0	\$16,013	\$16,050	\$17,179	Revenue Source Code 7408 - 00.006 Core Data Collection
Total	\$0	\$16,013	\$16,050	\$17,179	

*Estimate

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION LEADERSHIP, FINANCE &
 INFORMATION MANAGEMENT
 UNIT NATIONAL CENTER FOR EDUCATION
 STATISTICS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1100	1152	FED	027

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1100	1152	FED	027	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
TRAVEL OUT OF STATE	0222	14,427	14,427	0	14,427	0	14,427
SUPPORTIVE SERVICES	0200	14,427	14,427	0	14,427	0	14,427
COST ALLOCATION	0301	1,623	2,752	0	2,752	0	2,752
RESTRICTIVE SERVICES	0300	1,623	2,752	0	2,752	0	2,752
EXPENDITURE TOTALS		16,050	17,179	0	17,179	0	17,179
SOURCE OF FUNDING							
00.006 CORE DATA COLLECTION	7408	16,013	16,013	0	16,013	0	16,013
STATEWIDE COST ALLOCATION	SWCA	37	1,166	0	1,166	0	1,166
FEDERAL FUNDS	X	16,050	17,179	0	17,179	0	17,179
TOTAL FUNDING		16,050	17,179	0	17,179	0	17,179

DEPARTMENT DEPARTMENT OF EDUCATION							DEPT 206
DIVISION ACCOUNTABILITY & STANDARDS - ASSESSMENT							DIV NO 1200
1	2	3	4	5	6	7	
Division	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
SCHOOL SAFETY & SECURITY	1207	62,800	62,800	0	62,800	0	62,800
AFTER SCHOOL ALLIANCE	1210	150,000	150,000	0	150,000	0	150,000
STATE SYSTEM OF SUPPORT	1225	910,394	927,593	0	927,593	0	927,593
TEACHER OF THE YEAR	1226	13,456	0	0	0	0	0
STATE STANDARDS	1227	1,053,351	0	0	0	0	0
HATHAWAY SCHOLARSHIP PROGRAM	1229	584,131	597,771	(214,854)	382,917	0	382,917
PRIVATE SCHOOL LICENSING AND WCSAB	1230	538,653	536,651	(536,651)	0	0	0
ACCOUNTABILITY DIVISION	1231	2,459,646	2,473,062	0	2,473,062	0	2,473,062
NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS	1251	326,162	351,123	0	351,123	0	351,123
STANDARDS & ASSESSMENT DIVISION	1252	14,285,037	15,842,367	0	15,842,367	0	15,842,367
GEAR UP	1253	218,489	208,889	0	208,889	0	208,889
21ST CENTURY COMMUNITY LEARNING CENTERS	1257	12,249,699	12,320,503	1,000,000	13,320,503	0	13,320,503
SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMIN	1259	7,180,425	7,266,477	(7,266,477)	0	0	0
COMPREHENSIVE LITERACY STATE DEVELOPMENT	1261	17,309,096	17,218,407	(7,437,205)	9,781,202	0	9,781,202
TOTAL BY UNIT		57,341,339	57,955,643	(14,455,187)	43,500,456	0	43,500,456
OBJECT SERIES							
PERSONNEL	0100	7,185,636	7,087,395	(924,353)	6,163,042	0	6,163,042
SUPPORTIVE SERVICES	0200	845,068	845,068	(206,485)	638,583	0	638,583
RESTRICTIVE SERVICES	0300	1,068,586	1,791,774	(253,015)	1,538,759	0	1,538,759
CENT. SERV./DATA SERV.	0400	50,035	39,392	(1,056)	38,336	0	38,336
GRANTS & AID PAYMENT	0600	34,533,112	34,533,112	(12,273,862)	22,259,250	0	22,259,250
CONTRACTUAL SERVICES	0900	13,658,902	13,658,902	(796,416)	12,862,486	0	12,862,486
TOTAL BY OBJECT SERIES		57,341,339	57,955,643	(14,455,187)	43,500,456	0	43,500,456
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	903,811	901,271	0	901,271	0	901,271
SCHOOL FOUNDATION PRGM ACCNT	S5	10,306,414	10,339,056	(751,505)	9,587,551	0	9,587,551
SPECIAL REVENUE	SR	220,494	210,894	0	210,894	0	210,894
EXPENDABLE TRUST	T0	1,000	1,000	0	1,000	0	1,000
FEDERAL FUNDS	X	45,909,620	46,503,422	(13,703,682)	32,799,740	0	32,799,740
TOTAL BY FUNDS		57,341,339	57,955,643	(14,455,187)	43,500,456	0	43,500,456
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		26.00	26.00	(3.00)	23.00	0.00	23.00
AWEC EMPLOYEE COUNT		5.00	5.00	(1.00)	4.00	0.00	4.00
TOTAL AUTHORIZED EMPLOYEES		31.00	31.00	(4.00)	27.00	0.00	27.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION ACCOUNTABILITY & STANDARDS - ASSESSMENT
UNIT SCHOOL SAFETY & SECURITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1207	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

Every Child Succeeds Act (ESSA)(not funded), W.S. 21-4-311, 312, 313 & 314 Safe School Climate Act, W.S. 21-3-110 (a)(xxxiii) Jason Flatt Act, W.S. 21-2-202 (a)(xxii) mitigating hazardous materials, and W.S. 21-3-110 (a)(xxxi) and (xxii) seclusion and restraint/sports concussions.

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: There are no positions in this unit.

School safety and security continue to evolve as student and educator safety challenges evolve. This budget provides support to district administrators, principals, teachers, and other educators in their efforts to reduce risk in schools.

The department, per the Safe School Climate Act and particularly W.S. 21-4-314, assists local school districts in policy development and guidance, work with school district initiatives that involve community members/law enforcement, and develop program standards on the identification and prevention of bullying. There is a requirement to continue to provide necessary training and technical assistance to districts to provide alignment with the statute.

ESSA includes school safety and bullying prevention measures creating the opportunity for the department to work with districts. Such work entails coordination efforts to develop and implement plans in collaboration with local stakeholders.

In addition, there remains two federal mandates: track Persistently Dangerous Schools (PDS) and collect gun incident data from schools each school year. The department must report to the federal government cases where there is a PDS in Wyoming and provide notification to parents and offer transfer opportunities to students.

PART B. Revenue: This unit includes General Fund and School Foundation Program Fund revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1200	1207	001	001	
DEPARTMENT OF EDUCATION		1	2	3	4	5	6
ACCOUNTABILITY & STANDARDS - ASSESSMENT		Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's
SCHOOL SAFETY & SECURITY		2027-2028	Budget	Exception	Request	Exception	Recommendation
Description	Code			Request		Changes	
EXPENDITURES							
GRANT PAYMENTS	0626	37,800	37,800	0	37,800	0	37,800
GRANTS & AID PAYMENT	0600	37,800	37,800	0	37,800	0	37,800
CONTRACT SERVICES	0901	25,000	25,000	0	25,000	0	25,000
CONTRACTUAL SERVICES	0900	25,000	25,000	0	25,000	0	25,000
EXPENDITURE TOTALS		62,800	62,800	0	62,800	0	62,800
SOURCE OF FUNDING							
GENERAL FUND	1001	25,000	25,000	0	25,000	0	25,000
GENERAL FUND/BRA	G	25,000	25,000	0	25,000	0	25,000
SCHOOL FOUNDATION PROG NON-STA	5839	37,800	37,800	0	37,800	0	37,800
SCHOOL FOUNDATION PRGM ACCNT	S5	37,800	37,800	0	37,800	0	37,800
TOTAL FUNDING		62,800	62,800	0	62,800	0	62,800

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION ACCOUNTABILITY & STANDARDS - ASSESSMENT
UNIT AFTER SCHOOL ALLIANCE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1210	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-202

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: There are no positions in this unit.

The Afterschool Alliance Unit provides matching funds to the Wyoming Afterschool Alliance (WYAA) initiative for their statewide network grant. The State of Wyoming has supported the WYAA state network since 2007. The WYAA was created to promote quality afterschool programs focused on improving positive outcomes (academic, social, and emotional) for youth and families throughout the state. By establishing a cohesive group of practitioners and creating statewide partnerships with the Wyoming Department of Education, Wyoming Department of Health, Wyoming Tribal Children's TRIAD, Central Wyoming Community College, University of Wyoming Science and Math Teaching Center, Wyoming Department of Workforce Services, and other key education and workforce agencies and organizations in Wyoming, the WYAA is in a leadership role to facilitate a culture of systematic and integrated quality youth development opportunities designed to engage students in out of school activities.

Support from the WYAA to afterschool providers promotes college and career readiness and aligns with the WDE's state system of support model through providing technical assistance and support to school districts and community-based programs in Wyoming. The WYAA focuses on student achievement and positive youth behaviors to create a more educated and skilled workforce while reducing dropout rates and at-risk behaviors.

Funding from the C.S. Mott Foundation supports the mission of the WYAA statewide network and requires a dollar-for-dollar match of up to \$75,000 annually for a biennial total of \$150,000. The funds are allocated in the 600 series and issued as a grant payment to the WYAA.

PART. Revenue: This unit is 100% General Fund and does not generate any revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		206	1200	1210	001	001		
DEPARTMENT OF EDUCATION		1	2	3	4	5	6	7
ACCOUNTABILITY & STANDARDS - ASSESSMENT		Description	Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's
AFTER SCHOOL ALLIANCE		Code	2027-2028	Budget	Exception	Request	Exception	Recommendation
					Request	Changes		
EXPENDITURES								
GRANT PAYMENTS		0626	150,000	150,000	0	150,000	0	150,000
GRANTS & AID PAYMENT		0600	150,000	150,000	0	150,000	0	150,000
EXPENDITURE TOTALS			150,000	150,000	0	150,000	0	150,000
SOURCE OF FUNDING								
GENERAL FUND		1001	150,000	150,000	0	150,000	0	150,000
GENERAL FUND/BRA		G	150,000	150,000	0	150,000	0	150,000
TOTAL FUNDING			150,000	150,000	0	150,000	0	150,000

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION ACCOUNTABILITY & STANDARDS - ASSESSMENT
UNIT STATE SYSTEM OF SUPPORT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1225	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-204

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The State System of Support unit includes one (1) full-time position.

This budget is designated for activities related to the statewide system of support. The statewide system of support is designed to support schools at all levels by matching the intensity of each school’s need to programs and resources that will assist with the implementation of effective practices resulting in improved student performance. This includes:

- Managing and supporting school districts in the implementation of the statewide education accountability system created in statute.
- Creating a progressive system of support and interventions required under W.S. 21-2-204(h).
- Assisting schools with data analysis and support to increase student achievement and improve school performance.
- Providing targeted assistance and differentiated support for consistently low performing schools.

PART B. Revenue: This unit includes General Fund and School Foundation Program Fund revenue.

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF EDUCATION ACCOUNTABILITY & STANDARDS - ASSESSMENT STATE SYSTEM OF SUPPORT	Wyoming On Line Financial Codes					
		DEPT 206	DIVISION 1200	UNIT 1225	FUND 001	APPR 001	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	187,200	193,108	0	193,108	0	193,108
EMPLOYER PD BENEFITS	0105	52,692	53,320	0	53,320	0	53,320
EMPLOYER HEALTH INS BENEFITS	0196	29,145	27,044	0	27,044	0	27,044
RETIREEES INSURANCE	0197	1,146	1,176	0	1,176	0	1,176
PERSONNEL	0100	270,183	274,648	0	274,648	0	274,648
TRAVEL IN STATE	0221	7,000	7,000	0	7,000	0	7,000
SUPPORTIVE SERVICES	0200	7,000	7,000	0	7,000	0	7,000
COST ALLOCATION	0301	19,820	33,605	0	33,605	0	33,605
RESTRICTIVE SERVICES	0300	19,820	33,605	0	33,605	0	33,605
TELECOMMUNICATIONS	0420	1,584	533	0	533	0	533
CENT. SERV./DATA SERV.	0400	1,584	533	0	533	0	533
CONTRACT SERVICES	0901	611,807	611,807	0	611,807	0	611,807
CONTRACTUAL SERVICES	0900	611,807	611,807	0	611,807	0	611,807
EXPENDITURE TOTALS		910,394	927,593	0	927,593	0	927,593
SOURCE OF FUNDING							
GENERAL FUND	1001	271,767	275,181	0	275,181	0	275,181
GENERAL FUND/BRA	G	271,767	275,181	0	275,181	0	275,181
SCHOOL FOUNDATION PROG NON-STA	5839	638,627	638,627	0	638,627	0	638,627
SCHOOL FOUNDATION PRGM ACCNT	S5	638,627	638,627	0	638,627	0	638,627
STATEWIDE COST ALLOCATION	SWCA	0	13,785	0	13,785	0	13,785
FEDERAL FUNDS	X	0	13,785	0	13,785	0	13,785
TOTAL FUNDING		910,394	927,593	0	927,593	0	927,593
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		1.00	1.00	0.00	1.00	0.00	1.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION ACCOUNTABILITY & STANDARDS -
 ASSESSMENT
UNIT TEACHER OF THE YEAR

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1226	009	009

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-201, Wyo. Session Law 2005, Ch.178

SECTION 2. STANDARD BUDGET REQUEST

No standard budget for this unit.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		DEPARTMENT OF EDUCATION		Wyoming On Line Financial Codes				
DIVISION		ACCOUNTABILITY & STANDARDS - ASSESSMENT		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		TEACHER OF THE YEAR		206	1200	1226	009	009
1		2	3	4	5	6	7	
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
EXPENDITURES								
DUES-LICENSES-REGIST	0207	1,500	0	0	0	0	0	
TRAVEL IN STATE	0221	1,500	0	0	0	0	0	
TRAVEL OUT OF STATE	0222	5,000	0	0	0	0	0	
AWARDS - PRIZES	0257	5,456	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	13,456	0	0	0	0	0	
EXPENDITURE TOTALS		13,456	0	0	0	0	0	
SOURCE OF FUNDING								
SCHOOL FOUNDATION PROG NON-STA	5839	13,456	0	0	0	0	0	
SCHOOL FOUNDATION PRGM ACCNT	S5	13,456	0	0	0	0	0	
TOTAL FUNDING		13,456	0	0	0	0	0	

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION ACCOUNTABILITY & STANDARDS -
 ASSESSMENT
 UNIT STATE STANDARDS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1227	009	009

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-304(a)(iii); W.S. 21-2-304(a)(v); W.S. 21-3-110(a)(xxiv); W.S. 21-9-101

SECTION 2. STANDARD BUDGET REQUEST

No standard budget for this unit.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1200	1227	009	009	
DEPARTMENT OF EDUCATION		1	2	3	4	5	6
ACCOUNTABILITY & STANDARDS - ASSESSMENT		Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's
STATE STANDARDS		2027-2028	Budget	Exception	Request	Exception	Recommendation
Description	Code			Request		Changes	
EXPENDITURES							
SALARIES CLASSIFIED	0103	504,586	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	137,925	0	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	113,732	0	0	0	0	0
RETIREEES INSURANCE	0197	3,069	0	0	0	0	0
PERSONNEL	0100	759,312	0	0	0	0	0
COMMUNICATION	0204	1,000	0	0	0	0	0
DUES-LICENSES-REGIST	0207	25,000	0	0	0	0	0
TRAVEL IN STATE	0221	49,430	0	0	0	0	0
TRAVEL OUT OF STATE	0222	12,000	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	1,500	0	0	0	0	0
REAL PROPERTY RENTAL	0251	1,300	0	0	0	0	0
SUPPORTIVE SERVICES	0200	90,230	0	0	0	0	0
TELECOMMUNICATIONS	0420	5,109	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	5,109	0	0	0	0	0
CONTRACT SERVICES	0901	198,700	0	0	0	0	0
CONTRACTUAL SERVICES	0900	198,700	0	0	0	0	0
EXPENDITURE TOTALS		1,053,351	0	0	0	0	0
SOURCE OF FUNDING							
SCHOOL FOUNDATION PROG NON-STA	5839	1,053,351	0	0	0	0	0
SCHOOL FOUNDATION PRGM ACCNT	S5	1,053,351	0	0	0	0	0
TOTAL FUNDING		1,053,351	0	0	0	0	0
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3.00	0.00	0.00	0.00	0.00	0.00
TOTAL AUTHORIZED EMPLOYEES		3.00	0.00	0.00	0.00	0.00	0.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION ACCOUNTABILITY & STANDARDS - ASSESSMENT
UNIT HATHAWAY SCHOLARSHIP PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1229	009	009

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-16-1300 through 21-16-1310

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The Hathaway Scholarship Program includes two (2) full-time positions.

The Hathaway Scholarship Program (HSP) was created by the state legislature in 2006 to provide an incentive for Wyoming students to prepare for and pursue post-secondary education within the state of Wyoming. The HSP funds are used for the continued support of all program components outlined in statute, which include but are not limited to:

- The HSP Success Curriculum
- The 8th Grade Unit of Study/Grade 8-12 counseling
- Program awareness and promotion
- Rules and regulations
- Accounting/State Treasurer's Office
- Annual data and reporting requirements

The HSP program works closely with stakeholders across the state including all K-12 school districts, the State Board of Education, the seven (7) Wyoming community colleges, the Wyoming Community College Commission, and the University of Wyoming in the continuous support of this program.

PART B. Revenue: This unit is 100% School Foundation Program Fund and does not generate any revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION ACCOUNTABILITY & STANDARDS - ASSESSMENT
 UNIT HATHAWAY SCHOLARSHIP PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1229	009	009

SECTION 4. EXCEPTION REQUEST

PRIORITY # 3 – Net-to-Zero Position and Budget Transfers

A. EXPLANATION OF REQUEST: Priority #3 is a net-to-zero transfer of one (1) full-time employee, position #00810, from Unit 1229 to Unit 1327 for purposes of budget alignment.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 – Salaries Classified	(\$150,466)	100% Special Revenue
2	0105 – Employer Benefits	(\$40,040)	100% Special Revenue
3	0196 - Employer Health Insurance	(\$23,440)	100% Special Revenue
4	0197 – Retirees Insurance	(\$908)	100% Special Revenue
	Total	(\$214,854)	100% Revenue Code 5839 - School Foundation Program
	-1 FTE #00810		

C. JUSTIFICATION / CONSEQUENCES: Priority #3 is a net-to-zero transfer of one (1) full-time employee, position #00810, from Unit 1229 to Unit 1327 for purposes of budget alignment.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of (\$214,854) for this ongoing request as submitted.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF EDUCATION ACCOUNTABILITY & STANDARDS - ASSESSMENT HATHAWAY SCHOLARSHIP PROGRAM	Wyoming On Line Financial Codes					
		DEPT 206	DIVISION 1200	UNIT 1229	FUND 009	APPR 009	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	301,111	309,421	(150,466)	158,955	0	158,955
EMPLOYER PD BENEFITS	0105	80,310	83,748	(40,040)	43,708	0	43,708
EMPLOYER HEALTH INS BENEFITS	0196	74,820	77,022	(23,440)	53,582	0	53,582
RETIREEES INSURANCE	0197	1,821	1,876	(908)	968	0	968
PERSONNEL	0100	458,062	472,067	(214,854)	257,213	0	257,213
DUES-LICENSES-REGIST	0207	10,000	10,000	0	10,000	0	10,000
ADVERTISING-PROMOT	0208	16,635	16,635	0	16,635	0	16,635
TRAVEL IN STATE	0221	7,500	7,500	0	7,500	0	7,500
TRAVEL OUT OF STATE	0222	10,000	10,000	0	10,000	0	10,000
OFFICE SUPPL-PRINTNG	0231	4,683	4,683	0	4,683	0	4,683
SUPPORTIVE SERVICES	0200	48,818	48,818	0	48,818	0	48,818
TELECOMMUNICATIONS	0420	2,210	1,845	0	1,845	0	1,845
CENT. SERV./DATA SERV.	0400	2,210	1,845	0	1,845	0	1,845
CONTRACT SERVICES	0901	75,041	75,041	0	75,041	0	75,041
CONTRACTUAL SERVICES	0900	75,041	75,041	0	75,041	0	75,041
EXPENDITURE TOTALS		584,131	597,771	(214,854)	382,917	0	382,917
SOURCE OF FUNDING							
SCHOOL FOUNDATION PROG NON-STA	5839	584,131	597,771	(214,854)	382,917	0	382,917
SCHOOL FOUNDATION PRGM ACCNT	S5	584,131	597,771	(214,854)	382,917	0	382,917
TOTAL FUNDING		584,131	597,771	(214,854)	382,917	0	382,917
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2.00	2.00	(1.00)	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		2.00	2.00	(1.00)	1.00	0.00	1.00

DEPARTMENT		DEPARTMENT OF EDUCATION					Wyoming On Line Financial Codes					
DIVISION		ACCOUNTABILITY & STANDARDS - ASSESSMENT					DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		HATHAWAY SCHOLARSHIP PROGRAM					206	1200	1229	009	009	
Pos#	FT/ PT	1 Band#	Class Date	Percent			2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Changes Salary	6 Governor's Changes Benefits	7 Governor's Changes Total
				GF	FF	OF						
D0081	F	100										
E10081							(150,467)	(64,390)	(214,857)	0	0	0
							(150,467)	(64,390)	(214,857)	0	0	0
							(1.00)			0.00		

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION ACCOUNTABILITY & STANDARDS -
 ASSESSMENT
UNIT PRIVATE SCHOOL LICENSING AND
 WCSAB

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1230	009	009

SECTION 1. UNIT STATUTORY AUTHORITY

21-2-401 through 21-2-407

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The Private School Licensing and Wyoming Charter School Authorizing Board Unit includes two (2) full-time positions.

This unit is responsible for ensuring that all post-secondary degree programs operating within the state are either a candidate for accreditation or accredited by an agency recognized by the U.S. Department of Education. The recent increase in federal regulation and compliance requirements necessitates additional monitoring and oversight of institutions. Other responsibilities of the program include the registration and monitoring of all private, non-religious K-12 schools and proprietary schools.

The Private School Licensing consultant provides technical assistance, guidance and monitoring to private schools, prospective schools and applicants, as well as reporting annually to the State Board of Education regarding private schools. Chapter 18 Rules and Regulations Sections 15 and 16 require that all Non-Religious K-12 Private Schools in the State provide an annual report to the State Board of Education and submit to on-site investigation and evaluation by the State Department of Education.

W.S. 21-3-302.2 establishes the Wyoming Charter School Authorizing Board (WCSAB) consisting of eight members. The WCSAB is an independent authorizer of charter schools required to review charter school applications, monitor and evaluate charter schools approved by the authorizer, and establish and maintain policies and practices consistent with the principles and professional standards of charter school authorizers. The WCSAB may apply, receive, and administer state or federal grants as LEA for approved charter schools.

PART B. Revenue: This unit is 100% School Foundation Program Fund and does not generate any revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION ACCOUNTABILITY & STANDARDS -
 ASSESSMENT
 UNIT PRIVATE SCHOOL LICENSING AND
 WCSAB

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1230	009	009

SECTION 4. EXCEPTION REQUEST

PRIORITY #2 – Wyoming Charter School Authorizing Board (WCSAB) Net-to-Zero Position and Budget Transfer

A. EXPLANATION OF REQUEST: Priority #2 establishes a separate budget unit in Division 1000 for the Wyoming Charter School Authorizing Board. This is a net-to-zero transfer of the board's operating budget and the Wyoming Department of Education -Wyoming Charter School Authorizing Board full-time employee, position #01700, from Unit 1230 to Unit 1002.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 – Salaries Classified	(\$173,846)	100% Special Revenue
2 0105 – Employer Benefits	(\$49,614)	100% Special Revenue
3 0196 - Employer Health Insurance	(\$35,654)	100% Special Revenue
4 0197 – Retirees Insurance	(\$1,066)	100% Special Revenue
5 0221 – Travel In State	(\$14,000)	100% Special Revenue
6 0231 – Office Supplies-Printing	(\$4,000)	100% Special Revenue
7 0420 – Telecommunications	(\$528)	100% Special Revenue
8 0901 – Contract Services	<u>(\$14,731)</u>	100% Special Revenue
Total	(\$293,439)	100% Revenue Code 5839 - School Foundation Program
-1 FTE #01700		

C. JUSTIFICATION / CONSEQUENCES: Priority #2 establishes a separate budget unit in Division 1000 for the Wyoming Charter School Authorizing Board. This is a net-to-zero transfer of the board's operating budget and the Wyoming Department of Education -Wyoming Charter School Authorizing Board full-time employee, position #01700, from Unit 1230 to Unit 1002. The Board has requested this transfer.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of (\$293,439) for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION ACCOUNTABILITY & STANDARDS -
 ASSESSMENT
 UNIT PRIVATE SCHOOL LICENSING AND
 WCSAB

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 206 1200 1230 009 009

PRIORITY # 3 – Net-to-Zero Position and Budget Transfers

A. EXPLANATION OF REQUEST: Priority #3 is a net-to-zero transfer of one (1) full-time employee, position #00710, from Unit 1230 to Unit 1327 for purposes of budget alignment.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 – Salaries Classified	(\$149,594)	100% Special Revenue
2	0105 – Employer Benefits	(\$38,612)	100% Special Revenue
3	0196 - Employer Health Insurance	(\$53,580)	100% Special Revenue
4	0197 – Retirees Insurance	(\$898)	100% Special Revenue
5	0420 - Telecommunications	(\$528)	100% Special Revenue
	Total	<u>(\$243,212)</u>	100% Revenue Code 5839 - School Foundation Program
	-1 FTE #00710		

C. JUSTIFICATION / CONSEQUENCES: Priority #3 is a net-to-zero transfer of one (1) full-time employee, position #00710, from Unit 1230 to Unit 1327 for purposes of budget alignment.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of (\$243,212) for this ongoing request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION	DEPT	DIVISION	UNIT	FUND	APPR		
DEPARTMENT OF EDUCATION	206	1200	1230	009	009		
ACCOUNTABILITY & STANDARDS - ASSESSMENT							
PRIVATE SCHOOL LICENSING AND WCSAB							
1	2	3	4	5	6	7	
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	325,928	323,440	(323,440)	0	0	0
EMPLOYER PD BENEFITS	0105	87,115	88,226	(88,226)	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	86,705	89,234	(89,234)	0	0	0
RETIREES INSURANCE	0197	1,976	1,964	(1,964)	0	0	0
PERSONNEL	0100	501,724	502,864	(502,864)	0	0	0
TRAVEL IN STATE	0221	14,000	14,000	(14,000)	0	0	0
OFFICE SUPPL-PRINTNG	0231	4,000	4,000	(4,000)	0	0	0
SUPPORTIVE SERVICES	0200	18,000	18,000	(18,000)	0	0	0
TELECOMMUNICATIONS	0420	4,198	1,056	(1,056)	0	0	0
CENT. SERV./DATA SERV.	0400	4,198	1,056	(1,056)	0	0	0
CONTRACT SERVICES	0901	14,731	14,731	(14,731)	0	0	0
CONTRACTUAL SERVICES	0900	14,731	14,731	(14,731)	0	0	0
EXPENDITURE TOTALS		538,653	536,651	(536,651)	0	0	0
SOURCE OF FUNDING							
SCHOOL FOUNDATION PROG NON-STA	5839	538,653	536,651	(536,651)	0	0	0
SCHOOL FOUNDATION PRGM ACCNT	S5	538,653	536,651	(536,651)	0	0	0
TOTAL FUNDING		538,653	536,651	(536,651)	0	0	0
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2.00	2.00	(2.00)	0.00	0.00	0.00
TOTAL AUTHORIZED EMPLOYEES		2.00	2.00	(2.00)	0.00	0.00	0.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION ACCOUNTABILITY & STANDARDS - ASSESSMENT
UNIT ACCOUNTABILITY DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1231	009	009

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 21-2-202
- W.S. 21-2-204
- W.S. 21-2-304
- W.S. 21-9-101
- W.S. 21-13-334
- W.S. 21-2-202
- W.S. 21-2-603

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The Accountability Division includes nine (9) full-time positions.

The WDE’s school improvement strategy provides guidance and resources in a timely manner to all Wyoming K-12 school districts to support informed decisions that result in continuous district and school level improvement. The School Improvement and Accountability Division partners with schools and districts to ensure compliance with federal and state statutory requirements. Information and materials related to state requirements, best practices, and research-based programs are shared across districts.

The School Improvement and Accountability team also manages the accreditation of all districts and schools in the state. The WDE contracts with external providers for a variety of services necessary to complete the on-site accreditation visits on a 5-year cycle. In addition, these funds allow the WDE to annually monitor school improvement activities, including the annual review of school improvement plans, and visits to districts and schools as necessary to provide technical assistance on accountability, assessment, data analysis, and interventions for at-risk students.

This unit supports work related to the Wyoming Accountability in Education Act (WAEA) and the federal Every Student Succeeds Act (ESSA) in areas related to alternative school accountability. Team members in this unit assist with specific data collections used in the accountability model and review the guidance and policy materials developed for both state and federal accountability.

In addition, this unit provides resources and preparation needed to submit district accreditation recommendations to the State Board of Education. One of the FTE positions in this unit supports the operations of the Wyoming State Board of Education by organizing meetings, maintaining board records, providing notice of board meetings, maintaining the board website, assisting with board public relations, and providing general support for the functions of the State Board as defined in Wyoming Statute.

Unit 1231 also manages the Senate Youth Program established in 1962 by U.S. Senate Resolution. Two student leaders from each state, the District of Columbia, and the Department of Defense Education Activity spend a week in Washington experiencing the national government in action.

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION ACCOUNTABILITY & STANDARDS - ASSESSMENT
UNIT ACCOUNTABILITY DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1231	009	009

This unit also supports the Peter G. Douvas Memorial Scholarship Fund which was set up in 1984 as the result of a bequest from the estate of Mr. Douvas. The Douvas estate required that a sum of money be left to the Department of Education to establish a \$500 per year (\$1,000 per biennium) college scholarship for a Wyoming first generation American youth. The scholarship must be used at one of the community colleges or the University of Wyoming.

Part B. Revenue: Summarized below is a schedule of historical and forecast revenues for this unit. It is anticipated that these revenues will continue for the 2027-2028 biennium and in future years.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Special Revenue	\$1,000	\$1,000	\$1,000	\$1,000	Revenue Source Code 4601 - Investment Income
	\$2,000	\$2,000	\$2,005	\$2,005	Revenue Source Code 5005 - Education Non-Statutory
Total	\$3,000	\$3,000	\$3,005	\$3,005	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes			APPR			
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		206	1200	1231	009	009		
DEPARTMENT OF EDUCATION		1	2	3	4	5	6	7
ACCOUNTABILITY & STANDARDS - ASSESSMENT		Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's	
ACCOUNTABILITY DIVISION		2027-2028	Budget	Exception	Request	Exception	Recommendation	
Description	Code			Request		Changes		
EXPENDITURES								
SALARIES CLASSIFIED	0103	1,317,356	1,331,189	0	1,331,189	0		1,331,189
EMPLOYER PD BENEFITS	0105	351,479	356,022	0	356,022	0		356,022
EMPLOYER HEALTH INS BENEFITS	0196	255,803	238,887	0	238,887	0		238,887
RETIREEES INSURANCE	0197	7,972	8,050	0	8,050	0		8,050
PERSONNEL	0100	1,932,610	1,934,148	0	1,934,148	0		1,934,148
COMMUNICATION	0204	701	701	0	701	0		701
DUES-LICENSES-REGIST	0207	60,584	62,084	0	62,084	0		62,084
TRAVEL IN STATE	0221	17,581	19,081	0	19,081	0		19,081
TRAVEL OUT OF STATE	0222	10,000	20,456	0	20,456	0		20,456
SUPPORTIVE SERVICES	0200	88,866	102,322	0	102,322	0		102,322
COST ALLOCATION	0301	5	0	0	0	0		0
RESTRICTIVE SERVICES	0300	5	0	0	0	0		0
TELECOMMUNICATIONS	0420	12,165	10,592	0	10,592	0		10,592
CENT. SERV./DATA SERV.	0400	12,165	10,592	0	10,592	0		10,592
SCHOLARSP & ED ASS'T	0607	1,000	1,000	0	1,000	0		1,000
GRANTS & AID PAYMENT	0600	1,000	1,000	0	1,000	0		1,000
CONTRACT SERVICES	0901	425,000	425,000	0	425,000	0		425,000
CONTRACTUAL SERVICES	0900	425,000	425,000	0	425,000	0		425,000
EXPENDITURE TOTALS		2,459,646	2,473,062	0	2,473,062	0		2,473,062
SOURCE OF FUNDING								
GENERAL FUND	1001	457,044	451,090	0	451,090	0		451,090
GENERAL FUND/BRA	G	457,044	451,090	0	451,090	0		451,090
SCHOOL FOUNDATION PROG NON-STA	5839	1,999,597	2,018,967	0	2,018,967	0		2,018,967
SCHOOL FOUNDATION PRGM ACCNT	S5	1,999,597	2,018,967	0	2,018,967	0		2,018,967
EDUCATION NON-STATUTORY	5005	2,005	2,005	0	2,005	0		2,005
SPECIAL REVENUE	SR	2,005	2,005	0	2,005	0		2,005
INTEREST EARNED	4610T	1,000	1,000	0	1,000	0		1,000
EXPENDABLE TRUST	T0	1,000	1,000	0	1,000	0		1,000
TOTAL FUNDING		2,459,646	2,473,062	0	2,473,062	0		2,473,062
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		8.00	8.00	0.00	8.00	0.00		8.00

DEPARTMENT		Wyoming On Line Financial Codes					APPR
DIVISION		DEPT	DIVISION	UNIT	FUND		
UNIT		206	1200	1231	009	009	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
TOTAL AUTHORIZED EMPLOYEES		8.00	8.00	0.00	8.00	0.00	8.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION ACCOUNTABILITY & STANDARDS - ASSESSMENT
UNIT NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1251	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-304(a)(v)(C); National Assessment of Educational Progress Authorization Act, Public Law 107-279 Title III, section 303

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: There are no positions in this unit.

The National Assessment of Educational Progress (NAEP) Unit funds a contract for a full-time state coordinator who serves as the liaison between the WDE, the National Center for Education Statistics (NCES) which administers the NAEP, various NAEP contractors, and school/district personnel. The NAEP assessments have provided the only performance data that can be compared state-to-state since 1969. Also known as the “Nation’s Report Card,” NAEP provides performance results against rigorous standards for students in grades 4, 8, and 12 in various subjects, including reading, math, science, and writing.

PART B. Revenue: Summarized below is a schedule of historical and forecast revenues for this unit. It is anticipated that these revenues will continue for the 2027-2028 biennium and in future years.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Federal Funds	\$337,703	\$325,715	\$324,960	\$351,123	Revenue Code 7486 - Natl Cooperative Ed Statistics
Total	\$337,703	\$325,715	\$324,960	\$351,123	*Estimate

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1200	1251	FED	027	
DEPARTMENT OF EDUCATION		1	2	3	4	5	6
ACCOUNTABILITY & STANDARDS - ASSESSMENT		Code	Base Budget	Standard	Total Dept	Total Budget	Governor's
NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS			2027-2028	Budget	Exception	Request	Exception
					Request		Changes
							Governor's
							Recommendation
EXPENDITURES							
COST ALLOCATION	0301	35,887	60,848	0	60,848	0	60,848
RESTRICTIVE SERVICES	0300	35,887	60,848	0	60,848	0	60,848
TELECOMMUNICATIONS	0420	528	528	0	528	0	528
CENT. SERV./DATA SERV.	0400	528	528	0	528	0	528
CONTRACT SERVICES	0901	289,747	289,747	0	289,747	0	289,747
CONTRACTUAL SERVICES	0900	289,747	289,747	0	289,747	0	289,747
EXPENDITURE TOTALS		326,162	351,123	0	351,123	0	351,123
SOURCE OF FUNDING							
NATL COOPERATIVE ED STATISTICS	7486	324,960	324,960	0	324,960	0	324,960
STATEWIDE COST ALLOCATION	SWCA	1,202	26,163	0	26,163	0	26,163
FEDERAL FUNDS	X	326,162	351,123	0	351,123	0	351,123
TOTAL FUNDING		326,162	351,123	0	351,123	0	351,123

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION ACCOUNTABILITY & STANDARDS - ASSESSMENT
UNIT STANDARDS & ASSESSMENT DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1252	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-304(a)(iii); W.S. 21-2-304(a)(v); W.S. 21-3-110(a)(xxiv); W.S. 21-9-101; W.S. 21 2 304(a)(v); W.S. 21 2 204; 2015 Law. Pub. L. 114-95, Elementary and Secondary Education Act as Amended by the Every Student Succeeds Act

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The State Standards and Assessment and Related Activity Unit includes twelve (12) full-time positions and one (1) AWEC position.

This unit supports the State Board of Education in carrying out its duty and responsibility to review the uniformity and quality of the Wyoming Content and Performance Standards (W.S. 21-9-101). This review occurs at least once every nine (9) years for each of the ten (10) content areas included within the thirteen (13) areas of the Common Core of Knowledge and all six (6) skills in the Common Core of Skills.

In addition to the planning and facilitation of the standards review process and creation of the standards documents, this program provides professional development and access to resources that are designed to assist districts with the implementation of State standards, including alignment to the district assessment system, which includes the statewide assessment.

The personnel in this program support the development, refinement, and implementation of the statewide assessment system required under both the Elementary and Secondary Education Act (ESEA) as well as State statute. Specifically, these personnel support statewide assessments in ELA and math in grades 3-10 and science at grades 4, 8, and 10, as well as the associated alternate assessment for students with significant cognitive disabilities. Staff also coordinate delivery and implementation of the college placement and work skills assessments for students in grades 11 and 12. One of the full-time positions in this budget serves as program manager for delivery and implementation of the federally required annual English language proficiency assessment (WIDA ACCESS for ELLs). All staff supported by this budget provide professional development for educators statewide on assessment-related topics such as appropriate use of assessment data, assessment administration and security, and technology resources necessary for administration.

This budget also provides funding for the cost of the State's general assessment contract (grades 3-10 ELA and math, grades 4, 8, and 10 science), the alternate assessment contract (grades 3-11), the contract that supports the English language proficiency assessment for English learners (ELs) as well as professional development to support the interpretation and use of data from the proficiency assessments, and the contract to provide the college and career readiness assessments (grades 11-12). This budget also fully funds contracts for members of the State's Technical Advisory Committee (TAC) and additional third-party evaluations of the alignment of the standards to the assessments in order to meet federal peer review.

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION ACCOUNTABILITY & STANDARDS - ASSESSMENT
UNIT STANDARDS & ASSESSMENT DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1252	FED	027

PART B. Revenue: Summarized below is a schedule of historical and forecast revenues for this unit. The federal funds in this unit are provided from grants issued by the United States Department of Education. It is anticipated that these awards will continue for the 2027-28 biennium and future years as well.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Other Funds	\$6,227,177	\$6,187,074	\$5,440,799	\$6,509,240	Revenue Code 5839 - School Foundation Program
Federal Funds	\$6,769,137	\$8,363,514	\$8,626,112	\$9,333,127	Revenue Code 7489 - 84.369A State Assessments & Re
Total	\$12,996,314	\$14,550,588	\$14,066,911	\$15,842,367	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes			APPR			
DEPARTMENT OF EDUCATION		DEPT	DIVISION	UNIT	FUND	APPR		
ACCOUNTABILITY & STANDARDS - ASSESSMENT		206	1200	1252	FED	027		
STANDARDS & ASSESSMENT DIVISION		1	2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
EXPENDITURES								
SALARIES CLASSIFIED	0103	1,443,358	1,966,829	0	1,966,829	0	1,966,829	
EMPLOYER PD BENEFITS	0105	393,493	542,355	0	542,355	0	542,355	
AWEC SALARY	0110	145,600	148,096	0	148,096	0	148,096	
EMPLOYER HEALTH INS BENEFITS	0196	339,581	441,804	0	441,804	0	441,804	
RETIREES INSURANCE	0197	8,700	11,897	0	11,897	0	11,897	
PERSONNEL	0100	2,330,732	3,110,981	0	3,110,981	0	3,110,981	
COMMUNICATION	0204	1,000	2,000	0	2,000	0	2,000	
DUES-LICENSES-REGIST	0207	128,000	153,000	0	153,000	0	153,000	
TRAVEL IN STATE	0221	52,000	101,430	0	101,430	0	101,430	
TRAVEL OUT OF STATE	0222	50,000	62,000	0	62,000	0	62,000	
OFFICE SUPPL-PRINTNG	0231	2,500	4,000	0	4,000	0	4,000	
REAL PROPERTY RENTAL	0251	2,500	3,800	0	3,800	0	3,800	
SUPPORTIVE SERVICES	0200	236,000	326,230	0	326,230	0	326,230	
COST ALLOCATION	0301	692,000	1,173,305	0	1,173,305	0	1,173,305	
RESTRICTIVE SERVICES	0300	692,000	1,173,305	0	1,173,305	0	1,173,305	
TELECOMMUNICATIONS	0420	14,303	21,149	0	21,149	0	21,149	
CENT. SERV./DATA SERV.	0400	14,303	21,149	0	21,149	0	21,149	
CONTRACT SERVICES	0901	11,012,002	11,210,702	0	11,210,702	0	11,210,702	
CONTRACTUAL SERVICES	0900	11,012,002	11,210,702	0	11,210,702	0	11,210,702	
EXPENDITURE TOTALS		14,285,037	15,842,367	0	15,842,367	0	15,842,367	
SOURCE OF FUNDING								
SCHOOL FOUNDATION PROG NON-STA	5839	5,440,799	6,504,287	0	6,504,287	0	6,504,287	
SCHOOL FOUNDATION PRGM FUNDS	S5	0	4,953	0	4,953	0	4,953	
SCHOOL FOUNDATION PRGM ACCNT	S5	5,440,799	6,509,240	0	6,509,240	0	6,509,240	
84.027 SPECIAL EDUCATION	7409	0	0	0	0	0	0	
84.048 VOC ED-BSC GRNTS TO STS	7419	0	0	0	0	0	0	
84.369A STATE ASSESSMENTS & RE	7489	8,826,112	8,833,696	0	8,833,696	0	8,833,696	
STATEWIDE COST ALLOCATION	SWCA	18,126	499,431	0	499,431	0	499,431	
FEDERAL FUNDS	X	8,844,238	9,333,127	0	9,333,127	0	9,333,127	
TOTAL FUNDING		14,285,037	15,842,367	0	15,842,367	0	15,842,367	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		9.00	12.00	0.00	12.00	0.00	12.00	
AWEC EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00	

DEPARTMENT		Wyoming On Line Financial Codes					APPR
DIVISION		DEPT	DIVISION	UNIT	FUND		
UNIT		206	1200	1252	FED	027	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
TOTAL AUTHORIZED EMPLOYEES		10.00	13.00	0.00	13.00	0.00	13.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION ACCOUNTABILITY & STANDARDS - ASSESSMENT
UNIT GEAR UP

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1253	REV	027

SECTION 1. UNIT STATUTORY AUTHORITY

Higher Education Act of 1965, as amended, Title IV, Part A, Subpart 2, Chapter 2

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The GEAR UP unit includes one (1) AWEC position.

Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) is a discretionary grant program designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. The program supports an early intervention component as well as scholarships designed to increase college attendance and bolster the success of low-income students. The WDE has an agreement with the University of Wyoming to support the GEAR UP program through training and assistance in development of GEAR UP services available to eligible students and their families. The WDE also serves as fiscal agent for the program, prepares and submits required reports, and assists in the development of program resources and forms used by community colleges throughout Wyoming. This position will coordinate with its UW counterpart to expand professional development to eligible educators who serve underprivileged students in grades 7-12.

PART B. Revenue: Summarized below is a schedule of historical and forecast revenues for this unit. These federal funds are provided from grants issued by the United States Department of Education. It is anticipated that these awards will continue for the 2027-2028 biennium and in future years.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Special Revenue	\$216,000	\$194,863	\$218,489	\$208,889	Revenue Code 5067 - 84.334S GEAR UP
Total	\$216,000	\$194,863	\$218,489	\$208,889	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION ACCOUNTABILITY & STANDARDS -
 ASSESSMENT
 UNIT GEAR UP

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 206 1200 1253 REV 027

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 301 - Segregated Special Revenue Funds

				*Estimate	*Estimate
	BFY 19/20	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*
Beginning Balance	\$0	\$0	\$0	\$0	\$0
- Expenditures (Unit 1253)	(\$207,942)	(\$171,887)	(\$180,200)	(\$218,489)	(\$208,889)
+ Revenue	\$207,942	\$171,887	\$180,200	\$218,489	\$208,889
Ending Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Current balance as 6/30/23- \$65,516.13

Statutory Authority W.S. 21-2-202(a)(xix)

Fund Description and restrictions - Segregated Special Revenue Funds

Revenue Sources Codes & Descriptions: Revenue Source Code 5067 - University of Wyoming

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1200	1253	REV	027	
DEPARTMENT OF EDUCATION		1	2	3	4	5	6
ACCOUNTABILITY & STANDARDS - ASSESSMENT		Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's
GEAR UP		2027-2028	Budget	Exception	Request	Exception	Recommendation
Description	Code			Request		Changes	
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	15,690	17,059	0	17,059	0	17,059
AWEC SALARY	0110	153,672	153,672	0	153,672	0	153,672
EMPLOYER HEALTH INS BENEFITS	0196	22,837	23,442	0	23,442	0	23,442
PERSONNEL	0100	192,199	194,173	0	194,173	0	194,173
DUES-LICENSES-REGIST	0207	2,500	2,500	0	2,500	0	2,500
TRAVEL IN STATE	0221	4,000	4,000	0	4,000	0	4,000
TRAVEL OUT OF STATE	0222	6,000	6,000	0	6,000	0	6,000
OFFICE SUPPL-PRINTNG	0231	390	390	0	390	0	390
SUPPORTIVE SERVICES	0200	12,890	12,890	0	12,890	0	12,890
COST ALLOCATION	0301	11,816	0	0	0	0	0
RESTRICTIVE SERVICES	0300	11,816	0	0	0	0	0
TELECOMMUNICATIONS	0420	1,584	1,826	0	1,826	0	1,826
CENT. SERV./DATA SERV.	0400	1,584	1,826	0	1,826	0	1,826
EXPENDITURE TOTALS		218,489	208,889	0	208,889	0	208,889
SOURCE OF FUNDING							
UNIVERSITY OF WYO NONSTATUTORY	5067	218,489	208,889	0	208,889	0	208,889
SPECIAL REVENUE	SR	218,489	208,889	0	208,889	0	208,889
TOTAL FUNDING		218,489	208,889	0	208,889	0	208,889
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		1.00	1.00	0.00	1.00	0.00	1.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION ACCOUNTABILITY & STANDARDS - ASSESSMENT
UNIT 21ST CENTURY COMMUNITY LEARNING CENTERS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1257	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-202(a)(xix); Title IV, Part B, 2015 Law. Pub. L. 114-95, Elementary and Secondary Education Act as Amended by the Every Student Succeeds Act.

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The 21st Century Community Learning Centers unit includes one (1) full-time position.

The 21st Century Community Learning Centers (21 CCLC) program is authorized under Title IV, Part B of the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act (ESSA). Targeted outcomes of the 21 CCLC program include critical state education issues: proficiency levels, graduation rates, remediation rate, and alcohol use.

The purpose of this program is to create community learning centers that provide academic enrichment opportunities for children to meet state and local student standards in core academic subjects and to offer literacy and other educational services to the families of participating children.

The 21 CCLC program provides a safe environment for students before and after school, as well as periods when school is not in session while supporting continued youth development and learning for lifelong success.

The State of Wyoming receives a formula allocation of the 21 CCLC funds that are administered by the state and are awarded to schools, school districts, and community organizations through a competitive grant process. Ninety-five percent (95%) of the 21 CCLC grant allocation is flow through dollars to community learning centers. Two percent (2%) is allocated to administration, and an additional three percent (3%) is reserved for statewide activities including monitoring/evaluation, training, and technical assistance.

PART B. Revenue: Summarized below is a schedule of historical and forecast revenues for this unit. These federal funds are provided from grants issued by the United States Department of Education. It is anticipated that these awards will continue for the 2027-2028 biennium and in future years.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Federal Funds	\$12,295,796	\$12,198,015	\$12,221,755	\$12,320,503	Revenue Code 7488 – 84.287C After School Learn Centers
Total	\$12,295,796	\$12,198,015	\$12,221,755	\$12,320,503	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION ACCOUNTABILITY & STANDARDS -
 ASSESSMENT
 UNIT 21ST CENTURY COMMUNITY
 LEARNING CENTERS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1257	FED	027

SECTION 4. EXCEPTION REQUEST

PRIORITY # 4 – Increase in Federal Revenue for 21st Century Community Learning Centers

A. EXPLANATION OF REQUEST: Priority #4 requests an increase in federal revenue budget authority for projected funding during the 2027-2028 biennium.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	\$1,000,000	100% Federal Funds
	Total	\$1,000,000	100% Revenue Code 7488 - 84.287C 21CCLC

C. JUSTIFICATION / CONSEQUENCES: This request will provide the Wyoming Department of Education with the necessary budget authority for the 21st Century Community Learning Centers program.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: The Wyoming Department of Education does not anticipate an impact to Maintenance of Effort or Maintenance of Equity.

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of \$1,000,000 for this ongoing request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes			APPR		
DIVISION	DEPT	DIVISION	UNIT	FUND			
UNIT	206	1200	1257	FED	027		
DEPARTMENT OF EDUCATION							
ACCOUNTABILITY & STANDARDS - ASSESSMENT							
21ST CENTURY COMMUNITY LEARNING CENTERS							
1	2	3	4	5	6	7	
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	150,169	156,249	0	156,249	0	156,249
EMPLOYER PD BENEFITS	0105	40,430	42,942	0	42,942	0	42,942
EMPLOYER HEALTH INS BENEFITS	0196	22,837	23,440	0	23,440	0	23,440
RETIREEES INSURANCE	0197	912	952	0	952	0	952
PERSONNEL	0100	214,348	223,583	0	223,583	0	223,583
COMMUNICATION	0204	800	800	0	800	0	800
DUES-LICENSES-REGIST	0207	5,000	5,000	0	5,000	0	5,000
TRAVEL IN STATE	0221	26,352	26,352	0	26,352	0	26,352
TRAVEL OUT OF STATE	0222	15,400	15,400	0	15,400	0	15,400
OFFICE SUPPL-PRINTNG	0231	400	400	0	400	0	400
SUPPORTIVE SERVICES	0200	47,952	47,952	0	47,952	0	47,952
COST ALLOCATION	0301	88,238	149,610	0	149,610	0	149,610
RESTRICTIVE SERVICES	0300	88,238	149,610	0	149,610	0	149,610
TELECOMMUNICATIONS	0420	1,666	1,863	0	1,863	0	1,863
CENT. SERV./DATA SERV.	0400	1,666	1,863	0	1,863	0	1,863
GRANT PAYMENTS	0626	11,778,306	11,778,306	1,000,000	12,778,306	0	12,778,306
GRANTS & AID PAYMENT	0600	11,778,306	11,778,306	1,000,000	12,778,306	0	12,778,306
CONTRACT SERVICES	0901	119,189	119,189	0	119,189	0	119,189
CONTRACTUAL SERVICES	0900	119,189	119,189	0	119,189	0	119,189
EXPENDITURE TOTALS		12,249,699	12,320,503	1,000,000	13,320,503	0	13,320,503
SOURCE OF FUNDING							
84.287C AFTER SCHOOL LEARN CNT	7488	12,221,755	12,231,187	1,000,000	13,231,187	0	13,231,187
STATEWIDE COST ALLOCATION	SWCA	27,944	89,316	0	89,316	0	89,316
FEDERAL FUNDS	X	12,249,699	12,320,503	1,000,000	13,320,503	0	13,320,503
TOTAL FUNDING		12,249,699	12,320,503	1,000,000	13,320,503	0	13,320,503
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		1.00	1.00	0.00	1.00	0.00	1.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION ACCOUNTABILITY & STANDARDS - ASSESSMENT
UNIT SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMIN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1259	FED	025

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-202

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The Substance Abuse and Mental Health Services Administration (SAMHSA) Unit includes one (1) AWEC position.

The WDE has been awarded two 5-year grants under the Project AWARE program grant offered through the U.S. Department of Health & Human Services - Substance Abuse and Mental Health Services Administration (SAMHSA).

This program increases the State Educational Agency's capacity in providing mental health services to school-aged youth. These funds will support local education agencies in meeting the following objectives; (1) increase awareness of mental health issues among school-aged youth; (2) provide training for school personnel and other adults who interact with school-aged youth to detect and respond to mental health issues; and (3) connect school-aged youth and families who may have behavioral health issues, serious emotional disturbance, or serious mental illness to needed services.

This program will focus on partnerships and collaboration between state and local systems to promote the healthy development of school-aged youth and prevent youth violence. In addition, Wyoming 2021 Project AWARE will partner with three LEAs and two behavioral health partners to deliver care to students through telehealth.

PART B. Revenue: Summarized below is a schedule of historical and forecasted revenues for this unit.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Federal Funds	\$1,790,848	\$7,181,696	\$7,180,425	\$0	Revenue Code 7601 - Youth Suicide Prevention
Total	\$1,790,848	\$7,181,696	\$7,180,425	\$0	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION ACCOUNTABILITY & STANDARDS - ASSESSMENT
UNIT SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMIN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1259	FED	025

SECTION 4. EXCEPTION REQUEST

PRIORITY # 7 – Decrease Federal Budget Authority

A. EXPLANATION OF REQUEST: Priority #7 is a reduction of federal budget authority in Unit 1259 and a reduction of one (1) AWEC, position #96050. The Wyoming Department of Education is not expecting to receive SAMHSA grants during the 2027-2028 biennium.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0105 – Employer Benefits	(\$37,595)	100% Federal Funds
2 0110 – AWEC Salary	(\$145,600)	100% Federal Funds
3 0196 - Employer Health Insurance	(\$23,440)	100% Federal Funds
4 0221 – Travel In State	(\$64,072)	100% Federal Funds
5 0222 – Travel Out of State	(\$11,456)	100% Federal Funds
6 0231 – Office Supplies-Printing	(\$10,192)	100% Federal Funds
7 0301 – Cost Allocation	(\$212,585)	100% Federal Funds
8 0626 – Grant Payments	(\$5,979,852)	100% Federal Funds
9 0901 – Contract Services	(\$781,685)	100% Federal Funds
Total	<u>(\$7,266,477)</u>	100% Revenue Code 7601 - SAMHSA
-1 AWEC #96050		

C. JUSTIFICATION / CONSEQUENCES: Priority #7 is a reduction of federal budget authority in Unit 1259 and a reduction of one (1) AWEC, position #96050. The Wyoming Department of Education is not expecting to receive SAMHSA grants during the 2027-2028 biennium.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of (\$7,266,477) for this ongoing request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION	DEPARTMENT OF EDUCATION	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	ACCOUNTABILITY & STANDARDS - ASSESSMENT	206	1200	1259	FED	025	
SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMIN							
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	37,099	37,595	(37,595)	0	0	0
AWEC SALARY	0110	145,600	145,600	(145,600)	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	22,837	23,440	(23,440)	0	0	0
PERSONNEL	0100	205,536	206,635	(206,635)	0	0	0
TRAVEL IN STATE	0221	64,072	64,072	(64,072)	0	0	0
TRAVEL OUT OF STATE	0222	11,456	11,456	(11,456)	0	0	0
OFFICE SUPPL-PRINTNG	0231	10,192	10,192	(10,192)	0	0	0
SUPPORTIVE SERVICES	0200	85,720	85,720	(85,720)	0	0	0
COST ALLOCATION	0301	125,380	212,585	(212,585)	0	0	0
RESTRICTIVE SERVICES	0300	125,380	212,585	(212,585)	0	0	0
TELECOMMUNICATIONS	0420	2,252	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	2,252	0	0	0	0	0
GRANT PAYMENTS	0626	5,979,852	5,979,852	(5,979,852)	0	0	0
GRANTS & AID PAYMENT	0600	5,979,852	5,979,852	(5,979,852)	0	0	0
CONTRACT SERVICES	0901	781,685	781,685	(781,685)	0	0	0
CONTRACTUAL SERVICES	0900	781,685	781,685	(781,685)	0	0	0
EXPENDITURE TOTALS		7,180,425	7,266,477	(7,266,477)	0	0	0
SOURCE OF FUNDING							
84.027 SPECIAL EDUCATION	7409	0	206,634	(206,634)	0	0	0
93.243 YOUTH SUICIDE PREVENTIO	7601	7,180,425	6,972,638	(6,972,638)	0	0	0
STATEWIDE COST ALLOCATION	SWCA	0	87,205	(87,205)	0	0	0
FEDERAL FUNDS	X	7,180,425	7,266,477	(7,266,477)	0	0	0
TOTAL FUNDING		7,180,425	7,266,477	(7,266,477)	0	0	0
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		1.00	1.00	(1.00)	0.00	0.00	0.00
TOTAL AUTHORIZED EMPLOYEES		1.00	1.00	(1.00)	0.00	0.00	0.00

DEPARTMENT		DEPARTMENT OF EDUCATION					Wyoming On Line Financial Codes				
DIVISION		ACCOUNTABILITY & STANDARDS - ASSESSMENT					DEPT	DIVISION	UNIT	FUND	APPR
UNIT		SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMIN					206	1200	1259	FED	025
Pos#	FT/ PT	1		Percent	2	3	4	5	6	7	
		Band#	Class Date								Agency Request Salary
Class Code	Position Title		GF	FF	OF						
D9605 AWEC	A	20		100	(145,600)	(61,036)	(206,636)	0	0	0	
	Total				(145,600)	(61,036)	(206,636)	0	0	0	
	Authorized Employees AWEC				(1.00)			0.00			

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION ACCOUNTABILITY & STANDARDS - ASSESSMENT
UNIT COMPREHENSIVE LITERACY STATE DEVELOPMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1261	FED	025

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-202

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The Comprehensive Literacy State Development (CLSD) unit includes two (2) AWEC positions.

The WDE has been awarded a 5-year grant in the amount of \$23.45 million under the U.S Department of Education Comprehensive Literacy State Development program.

The CLSD program provides competitive grants to states to advance K-12 literacy skills through the use of evidence-based practices, activities, and interventions. Areas of focus under this grant include pre-literacy skills, reading, and writing for children from birth through grade 12. This program prioritizes services to disadvantaged children, including children living in poverty, English learners, and children with disabilities. The WDE will contract with local education agencies and early childhood care providers to execute the federal program requirements of the grant.

PART B. Revenue: Summarized below is a schedule that provides historical and estimated revenue collections.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Federal Funds	\$17,347,715	\$17,324,448	\$17,309,096	\$9,781,202	Revenue Code 7424 – Literacy Program
Total	\$17,347,715	\$17,324,448	\$17,309,096	\$9,781,202	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION ACCOUNTABILITY & STANDARDS -
 ASSESSMENT
 UNIT COMPREHENSIVE LITERACY STATE
 DEVELOPMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1200	1261	FED	025

SECTION 4. EXCEPTION REQUEST

PRIORITY # 8 – Decrease Federal Budget Authority

A. EXPLANATION OF REQUEST: Priority #8 is a reduction of federal budget authority in Unit 1261. The Wyoming Department of Education is expecting to have a reduction in the amount awarded through the Comprehensive Literacy State Development grants during the 2027-2028 biennium.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - Travel In State	(\$102,765)	100% Federal Funds
2	0301 - Cost Allocation	(\$40,430)	100% Federal Funds
3	0626 – Grant Payments	<u>(\$7,294,010)</u>	100% Federal Funds
	Total	(\$7,437,205)	100% Revenue Code 7424 - Literacy Program

C. JUSTIFICATION / CONSEQUENCES: Priority #8 is a reduction of federal budget authority in Unit 1261. The Wyoming Department of Education is expecting to have a reduction in the amount awarded through the Comprehensive Literacy State Development grants during the 2027-2028 biennium.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of (\$7,437,205) for this ongoing request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes			APPR		
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1200	1261	FED	025	
DEPARTMENT OF EDUCATION		1	2	3	4	5	6
ACCOUNTABILITY & STANDARDS - ASSESSMENT		Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's
COMPREHENSIVE LITERACY STATE DEVELOPMENT		2027-2028	Budget	Exception	Request	Exception	Recommendation
Description	Code			Request		Changes	
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	29,731	15,716	0	15,716	0	15,716
AWEC SALARY	0110	291,199	152,580	0	152,580	0	152,580
PERSONNEL	0100	320,930	168,296	0	168,296	0	168,296
TRAVEL IN STATE	0221	191,336	191,336	(102,765)	88,571	0	88,571
OFFICE SUPPL-PRINTNG	0231	4,800	4,800	0	4,800	0	4,800
SUPPORTIVE SERVICES	0200	196,136	196,136	(102,765)	93,371	0	93,371
COST ALLOCATION	0301	95,440	161,821	(40,430)	121,391	0	121,391
RESTRICTIVE SERVICES	0300	95,440	161,821	(40,430)	121,391	0	121,391
TELECOMMUNICATIONS	0420	4,436	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	4,436	0	0	0	0	0
GRANT PAYMENTS	0626	16,586,154	16,586,154	(7,294,010)	9,292,144	0	9,292,144
GRANTS & AID PAYMENT	0600	16,586,154	16,586,154	(7,294,010)	9,292,144	0	9,292,144
CONTRACT SERVICES	0901	106,000	106,000	0	106,000	0	106,000
CONTRACTUAL SERVICES	0900	106,000	106,000	0	106,000	0	106,000
EXPENDITURE TOTALS		17,309,096	17,218,407	(7,437,205)	9,781,202	0	9,781,202
SOURCE OF FUNDING							
LITERACY PROGRAM	7424	17,309,096	17,152,026	(7,396,775)	9,755,251	0	9,755,251
84.367 TEACHQUAL	7481	0	0	0	0	0	0
STATEWIDE COST ALLOCATION	SWCA	0	66,381	(40,430)	25,951	0	25,951
FEDERAL FUNDS	X	17,309,096	17,218,407	(7,437,205)	9,781,202	0	9,781,202
TOTAL FUNDING		17,309,096	17,218,407	(7,437,205)	9,781,202	0	9,781,202
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		2.00	2.00	0.00	2.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		2.00	2.00	0.00	2.00	0.00	2.00

DEPARTMENT DEPARTMENT OF EDUCATION							DEPT 206
DIVISION SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS							DIV NO 1300
1	2	3	4	5	6	7	
Division	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
OUTREACH FOR THE DEAF/HH	1302	1,015,703	1,086,568	0	1,086,568	0	1,086,568
VISION OUTREACH SERVICES	1303	1,936,168	1,977,244	0	1,977,244	0	1,977,244
LITERACY & EARLY CHILDHOOD TEAM	1316	443,111	488,033	387,374	875,407	0	875,407
INNOVATIONS DIVISION	1327	1,869,610	1,915,469	458,066	2,373,535	0	2,373,535
IDEA SPECIAL EDUCATION 611 & 619	1351	83,087,855	86,552,825	(166,206)	86,386,619	0	86,386,619
DEAF/BLIND GRANT	1353	160,294	174,033	0	174,033	0	174,033
SPECIAL EDUCATION 619	1354	2,378,404	0	0	0	0	0
TITLE III ENGLISH LANGUAGE ACQUISITION	1355	1,036,545	0	0	0	0	0
TITLE II TEACHER QUALITY K-12	1357	22,375,069	0	0	0	0	0
HOMELESS EDUCATION	1360	541,200	0	0	0	0	0
ESSA GRANTS TEAM	1361	90,979,223	132,266,317	7,000,000	139,266,317	0	139,266,317
TITLE I NEGLECTED & DELINQUENT - SUB PART 1	1366	2,567,434	0	0	0	0	0
TANF	1373	3,223,279	3,183,618	0	3,183,618	0	3,183,618
CTE FEDERAL PERKINS	1374	11,816,777	12,396,870	0	12,396,870	0	12,396,870
USDA SCHOOL LUNCH	1376	76,432,344	76,636,359	3,400,000	80,036,359	0	80,036,359
USDA COMMODITIES AND SALVAGE	1377	2,514,876	2,509,129	0	2,509,129	0	2,509,129
RURAL AND LOW INCOME SCHOOLS	1379	150,115	0	0	0	0	0
TITLE IV PART A	1380	14,385,795	0	0	0	0	0
TOTAL BY UNIT		316,913,802	319,186,465	11,079,234	330,265,699	0	330,265,699
OBJECT SERIES							
PERSONNEL	0100	12,707,926	13,199,268	678,178	13,877,446	0	13,877,446
SUPPORTIVE SERVICES	0200	2,569,058	2,601,730	0	2,601,730	0	2,601,730
RESTRICTIVE SERVICES	0300	2,068,881	3,417,120	0	3,417,120	0	3,417,120
CENT. SERV./DATA SERV.	0400	117,767	115,177	1,056	116,233	0	116,233
GRANTS & AID PAYMENT	0600	294,766,995	295,171,995	10,400,000	305,571,995	0	305,571,995
CONTRACTUAL SERVICES	0900	4,683,175	4,681,175	0	4,681,175	0	4,681,175
TOTAL BY OBJECT SERIES		316,913,802	319,186,465	11,079,234	330,265,699	0	330,265,699
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,858,639	4,411,140	387,374	4,798,514	0	4,798,514
SCHOOL FOUNDATION PRGM ACCNT	S5	1,897,438	1,988,226	291,860	2,280,086	0	2,280,086
SPECIAL REVENUE	SR	5,738,155	5,692,747	0	5,692,747	0	5,692,747
EXPENDABLE TRUST	T0	468,495	468,495	0	468,495	0	468,495
FEDERAL FUNDS	X	304,951,075	306,625,857	10,400,000	317,025,857	0	317,025,857
TOTAL BY FUNDS		316,913,802	319,186,465	11,079,234	330,265,699	0	330,265,699
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		51.00	49.00	2.00	51.00	0.00	51.00
PART TIME EMPLOYEE COUNT		2.00	2.00	0.00	2.00	0.00	2.00
AWEC EMPLOYEE COUNT		9.00	9.00	0.00	9.00	0.00	9.00

DEPARTMENT DEPARTMENT OF EDUCATION							DEPT 206
DIVISION SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS							DIV NO 1300
1	2	3	4	5	6	7	
Division	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
TOTAL AUTHORIZED EMPLOYEES		62.00	60.00	2.00	62.00	0.00	62.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS
UNIT OUTREACH FOR THE DEAF/HH

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1302	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-202(a)(xviii); W.S. 21-2-501 through 502; W.S. 21-2-202(a)(xviii), (xxiv) & (xxv)

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The Outreach for the Deaf/Hard of Hearing unit includes four (4) full-time positions.

This unit supports local education agencies, developmental preschools, post-secondary institutions, and other agencies by providing technical assistance to service providers of Wyoming people who are deaf or hard of hearing. This includes providing training and mentoring for professionals and families, as well as offering educational and social events for youth and families of this population. A staffed library is maintained at the Wyoming School for the Deaf to ensure that up-to-date deaf resources are available to the public.

This program places emphasis on early intervention and follow-up services for infants and toddlers through collaboration with several agencies in providing newborn hearing screenings and support to the child development centers providing services to children with disabilities birth through age five.

Additionally, this program supports the implementation of the Individuals with Disabilities Education Act (2004) and participates in technical assistance activities as necessary to ensure all students with disabilities receive a free appropriate public education.

PART B. Revenue: This unit is 100% General Fund and does not generate any revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1300	1302	001	001	
DEPARTMENT OF EDUCATION		1	2	3	4	5	6
SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS		Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's
OUTREACH FOR THE DEAF/HH		2027-2028	Budget	Exception	Request	Exception	Recommendation
Description	Code			Request		Changes	
EXPENDITURES							
SALARIES CLASSIFIED	0103	630,637	634,666	0	634,666	0	634,666
EMPLOYER PD BENEFITS	0105	205,589	166,110	0	166,110	0	166,110
EMPLOYER HEALTH INS BENEFITS	0196	80,171	184,182	0	184,182	0	184,182
RETIREEES INSURANCE	0197	1,976	3,821	0	3,821	0	3,821
PERSONNEL	0100	918,373	988,779	0	988,779	0	988,779
DUES-LICENSES-REGIST	0207	2,000	2,000	0	2,000	0	2,000
TRAVEL IN STATE	0221	39,916	39,916	0	39,916	0	39,916
TRAVEL OUT OF STATE	0222	8,000	8,000	0	8,000	0	8,000
PERMANENTLY ASSIGNED VEHICLES	0223	35,000	35,000	0	35,000	0	35,000
OFFICE SUPPL-PRINTNG	0231	1,947	1,947	0	1,947	0	1,947
SUPPORTIVE SERVICES	0200	86,863	86,863	0	86,863	0	86,863
TELECOMMUNICATIONS	0420	10,467	10,926	0	10,926	0	10,926
CENT. SERV./DATA SERV.	0400	10,467	10,926	0	10,926	0	10,926
EXPENDITURE TOTALS		1,015,703	1,086,568	0	1,086,568	0	1,086,568
SOURCE OF FUNDING							
GENERAL FUND	1001	1,015,703	1,086,568	0	1,086,568	0	1,086,568
GENERAL FUND/BRA	G	1,015,703	1,086,568	0	1,086,568	0	1,086,568
TOTAL FUNDING		1,015,703	1,086,568	0	1,086,568	0	1,086,568
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4.00	4.00	0.00	4.00	0.00	4.00
TOTAL AUTHORIZED EMPLOYEES		4.00	4.00	0.00	4.00	0.00	4.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL
EDUCATION PROGRAMS
UNIT VISION OUTREACH SERVICES

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
206 1300 1303 001 001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-202(a)(xviii) through (xix), (xxiii) through (xxv); W.S. 21-2-501; W.S. 21-2-701 through 703; W.S. 21-2-705; W.S. 25-6-101

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS
UNIT VISION OUTREACH SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1303	001	001

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The Vision Outreach Services unit includes four (4) full-time and two (2) part-time positions.

Vision Outreach Services (VOS) is required by state statute to provide services to people of all ages who are blind or have a visual impairment. This includes providing support, consultation, training, and direct services to over 2,500 Wyoming citizens. In an effort to ensure adults with visual impairments remain independent and living at home, VOS consultants provide one-on-one adaptive computer instruction, daily living skill strategies, and travel training. Additionally, VOS offers professional development and consultation to 48 school districts and 13 developmental preschools/early intervention programs. Furthermore, VOS collaborates with other agencies supporting individuals who have visual impairments including the University of Wyoming, community colleges, care centers, senior centers, and Division of Vocational Rehabilitation.

Besides daily services to individuals with visual impairments, VOS outreach consultants and support staff are responsible for administering the National Library Service - Talking Books Program, the Montgomery Trust Fund for the Blind, the Wyoming Deaf-Blind Project, the Next Step Diagnostic Clinic, and the American Printing House for the Blind Federal Quota Fund/Equipment Program. VOS staff additionally support monitoring, professional development and technical assistance activities of the Division of Special Education Programs when needed in order to ensure that students with disabilities are receiving appropriate services.

The Vision Outreach Services (VOS) team also manages the Montgomery Trust Fund which was established in 1949 by the estate of Roy Montgomery to be used for the benefit of Wyoming's citizens with visual impairments. The WDE is designated as the custodian of the fund. An advisory board appointed by the Superintendent of Public Instruction meets quarterly to review and recommend grant applications submitted by individual citizens and groups of citizens. The purpose of the grants is to provide opportunities, mostly through the purchase of equipment or training, for citizens of Wyoming who have visual impairments to lead more productive, pleasant, comfortable and enjoyable lives.

PART B. Revenue: This unit is comprised of General Fund and Special Revenue.

Summarized below is a schedule of historical and forecast revenues for this unit. It is anticipated that these investment earnings will continue for the 2027-2028 biennium and in future years.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Special Revenue	\$287,119	\$465,595	\$465,595	\$465,595	Revenue Code 4601 - Investment Income
Special Revenue	\$4,945	\$2,900	\$2,900	\$2,900	Revenue Code 4114 - Oil And Gas Lease
Total	\$292,064	\$468,495	\$468,495	\$468,495	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
 UNIT VISION OUTREACH SERVICES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 206 1300 1303 001 001

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 616 - Montgomery Trust Fund

				Estimate*	Estimate*
	BFY 19/20	BFY 20/21	BFY 23/24	BFY 25/26*	BFY 27/28*
Beginning Balance	\$1,070,627	\$1,339,051	\$1,505,614	\$1,918,221	\$2,483,080*
- Expenditures (Unit 1303)	(\$107,454)	(\$125,502)	(\$154,095)	(\$176,726)*	(\$468,495)*
+ Revenue	\$375,878	\$292,064	\$566,701	\$741,585*	\$468,495*
Ending Balance	<u>\$1,339,051</u>	<u>\$1,505,614</u>	<u>\$1,918,221</u>	<u>\$2,483,080*</u>	<u>\$2,483,080*</u>

Current balance as of June 30, 2025 - \$2,239,080

Statutory Authority W.S. 25-6-101(b)

Fund Description and restrictions - The Montgomery Trust Fund proceeds are used for the benefit of Wyoming's citizens with visual impairments, through the provision of equipment and training.

Revenue Sources Codes & Descriptions:

Revenue Code 4601 - Investment Income

Revenue Code 4114 - Oil & Gas Lease

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes			APPR		
DIVISION	DEPT	DIVISION	UNIT	FUND			
SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS	206	1300	1303	001	001		
UNIT							
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	637,445	648,546	0	648,546	0	648,546
SALARIES OTHER	0104	80,018	80,580	0	80,580	0	80,580
EMPLOYER PD BENEFITS	0105	201,507	199,754	0	199,754	0	199,754
EMPLOYER HEALTH INS BENEFITS	0196	256,608	264,096	0	264,096	0	264,096
RETIRES INSURANCE	0197	4,390	4,432	0	4,432	0	4,432
PERSONNEL	0100	1,179,968	1,197,408	0	1,197,408	0	1,197,408
UTILITIES	0203	500	500	0	500	0	500
COMMUNICATION	0204	1,000	1,000	0	1,000	0	1,000
DUES-LICENSES-REGIST	0207	1,262	1,262	0	1,262	0	1,262
TRAVEL IN STATE	0221	27,939	27,939	0	27,939	0	27,939
TRAVEL OUT OF STATE	0222	8,000	8,000	0	8,000	0	8,000
PERMANENTLY ASSIGNED VEHICLES	0223	34,000	69,672	0	69,672	0	69,672
OFFICE SUPPL-PRINTNG	0231	4,196	4,196	0	4,196	0	4,196
EDUCA-RECREATNL SUPP	0236	477	477	0	477	0	477
SUPPORTIVE SERVICES	0200	77,374	113,046	0	113,046	0	113,046
TELECOMMUNICATIONS	0420	37,144	25,108	0	25,108	0	25,108
CENT. SERV./DATA SERV.	0400	37,144	25,108	0	25,108	0	25,108
CASE SERVICES	0611	451,628	451,628	0	451,628	0	451,628
CLIENT/RECIPIENT BENEFITS PAID	0630	34,367	34,367	0	34,367	0	34,367
GRANTS & AID PAYMENT	0600	485,995	485,995	0	485,995	0	485,995
CONTRACT SERVICES	0901	155,687	155,687	0	155,687	0	155,687
CONTRACTUAL SERVICES	0900	155,687	155,687	0	155,687	0	155,687
EXPENDITURE TOTALS		1,936,168	1,977,244	0	1,977,244	0	1,977,244
SOURCE OF FUNDING							
GENERAL FUND	1001	1,467,673	1,508,749	0	1,508,749	0	1,508,749
GENERAL FUND/BRA	G	1,467,673	1,508,749	0	1,508,749	0	1,508,749
OIL AND GAS LEASE	4114T	2,900	2,900	0	2,900	0	2,900
INVESTMENT INCOME	4601T	465,595	465,595	0	465,595	0	465,595
EXPENDABLE TRUST	T0	468,495	468,495	0	468,495	0	468,495
TOTAL FUNDING		1,936,168	1,977,244	0	1,977,244	0	1,977,244
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4.00	4.00	0.00	4.00	0.00	4.00
PART TIME EMPLOYEE COUNT		2.00	2.00	0.00	2.00	0.00	2.00

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1300	1303	001	001	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
TOTAL AUTHORIZED EMPLOYEES		6.00	6.00	0.00	6.00	0.00	6.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS
UNIT LITERACY & EARLY CHILDHOOD TEAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1316	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 14-4-103(a)(ii); W.S. 21-4-302; W.S. 21-13-315 and 21-13-336; Sec. 642B. [42 U.S.C. 9837b]

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: This unit includes two (2) full-time positions.

The Head Start Collaboration program is designed to assist Head Start agencies to collaborate with entities involved in state and local planning processes to better meet the needs of children and their families with low incomes from birth to school entry. The primary population served is the Head Start Association and the individual Head Start grantees of Wyoming to increase coordination efforts with early childhood systems at the state level.

The Wyoming Head Start Association represents 11 grantees with approximately 750 employees. Head Start grantee service areas vary greatly across the state with many having multiple service sites. Head Start and Early Head Start sites in Wyoming serving on average 2,300 people in Wyoming, who are primarily children ages 0-5 with a small fraction of pregnant women receiving prenatal services through Early Head Start. While the Head Start section does not provide direct services to children and families, the efforts inform state level early childhood education and care policy impacting this population. Costs associated with the Head Start section vary from project to project depending on the scope and duration of the activities and are driven through an annual needs assessment and strategic planning process.

PART B. Revenue: Summarized below is a schedule of historical and forecast revenues for this unit. These federal funds are provided from grants issued by the United States Department of Education. It is anticipated that these awards will continue for the 2027-28 biennium and in future years.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Federal Funds	\$457,398	\$401,232	\$435,352	\$182,642	Revenue Code 7433 – Title I
Federal Funds	\$0	\$250,000	\$269,094	\$305,391	Revenue Code 7446 – US DHHS
Total	\$457,398	\$651,232	\$704,446	\$488,033	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS
UNIT LITERACY & EARLY CHILDHOOD TEAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1316	FED	027

SECTION 4. EXCEPTION REQUEST

PRIORITY # 3 – Net-to-Zero Position and Budget Transfers

A. EXPLANATION OF REQUEST: Priority #3 is a net-to-zero transfer of one (1) full-time employee, position #00750, from Unit 1105 to Unit 1316 for purposes of budget alignment. This position has been repurposed to support strategic literacy initiatives.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 – Salaries Classified	\$287,830	100% General Fund
2	0105 – Employer Benefits	\$73,848	100% General Fund
3	0196 - Employer Health Insurance	\$23,441	100% General Fund
4	0197 – Retirees Insurance	\$1,727	100% General Fund
5	0420 - Telecommunications	\$528	100% General Fund
	Total	\$387,374	100% Revenue Code 1001 - General Fund
	1 FTE #00750		

C. JUSTIFICATION / CONSEQUENCES: Priority #3 is a net-to-zero transfer of one (1) full-time employee, position #00750, from Unit 1105 to Unit 1316 for purposes of budget alignment. This position has been repurposed to support strategic literacy initiatives.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of \$387,374 for this ongoing request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION	DEPARTMENT OF EDUCATION	DEPT	DIVISION	UNIT	FUND	APPR		
UNIT	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS	206	1300	1316	FED	027		
LITERACY & EARLY CHILDHOOD TEAM		1	2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
EXPENDITURES								
SALARIES CLASSIFIED	0103	236,399	240,531	287,830	528,361	0	528,361	
EMPLOYER PD BENEFITS	0105	62,020	62,998	73,848	136,846	0	136,846	
EMPLOYER HEALTH INS BENEFITS	0196	57,561	77,022	23,441	100,463	0	100,463	
RETIREEES INSURANCE	0197	1,423	1,450	1,727	3,177	0	3,177	
PERSONNEL	0100	357,403	382,001	386,846	768,847	0	768,847	
DUES-LICENSES-REGIST	0207	1,000	1,000	0	1,000	0	1,000	
TRAVEL IN STATE	0221	15,816	15,816	0	15,816	0	15,816	
TRAVEL OUT OF STATE	0222	11,000	11,000	0	11,000	0	11,000	
OFFICE SUPPL-PRINTNG	0231	1,500	1,500	0	1,500	0	1,500	
SUPPORTIVE SERVICES	0200	29,316	29,316	0	29,316	0	29,316	
COST ALLOCATION	0301	29,220	49,544	0	49,544	0	49,544	
RESTRICTIVE SERVICES	0300	29,220	49,544	0	49,544	0	49,544	
TELECOMMUNICATIONS	0420	0	0	528	528	0	528	
CENT. SERV./DATA SERV.	0400	0	0	528	528	0	528	
CONTRACT SERVICES	0901	27,172	27,172	0	27,172	0	27,172	
CONTRACTUAL SERVICES	0900	27,172	27,172	0	27,172	0	27,172	
EXPENDITURE TOTALS		443,111	488,033	387,374	875,407	0	875,407	
SOURCE OF FUNDING								
GENERAL FUND	1001	0	0	387,374	387,374	0	387,374	
GENERAL FUND/BRA	G	0	0	387,374	387,374	0	387,374	
84.010 TITLE I-ESEA-GRNT LEA'S	7433	172,969	182,642	0	182,642	0	182,642	
US DOL GRANTS	7446	269,094	284,019	0	284,019	0	284,019	
STATEWIDE COST ALLOCATION	SWCA	1,048	21,372	0	21,372	0	21,372	
FEDERAL FUNDS	X	443,111	488,033	0	488,033	0	488,033	
TOTAL FUNDING		443,111	488,033	387,374	875,407	0	875,407	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		2.00	2.00	1.00	3.00	0.00	3.00	
TOTAL AUTHORIZED EMPLOYEES		2.00	2.00	1.00	3.00	0.00	3.00	

DEPARTMENT		DEPARTMENT OF EDUCATION					Wyoming On Line Financial Codes					
DIVISION		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		LITERACY & EARLY CHILDHOOD TEAM					206	1300	1316	FED	027	
Pos#	FT/ PT	1 Band#	Class Date	Percent			2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Changes Salary	6 Governor's Changes Benefits	7 Governor's Changes Total
				GF	FF	OF						
Class Code	Position Title											
A0075	F	100										
EXMT04		EXECUTIVE MANAGEMENT 4	100			287,830	99,019	386,849	0	0	0	
		Total				287,830	99,019	386,849	0	0	0	
		Authorized Employees Full Time				1.00			0.00			

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS
UNIT INNOVATIONS DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1327	009	009

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-204, 21-2-202, W.S. 21-7-101 through 21-7-501, 21-9-101, Wyo. Session Law 2005, Ch 178

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The Innovations Division includes four (4) full-time positions.

The Innovations Division provides project management support for several projects related to teacher and leader quality. Research has shown that the very best way to increase student academic achievement is to develop teachers’ ability to be highly skilled and effective in the classroom, as well as to develop educational leadership skills of principals and assistant principals to be able to recognize, promote, and support excellent classroom practices in all academic areas. The programs, projects, and initiatives to support this effort are funded through this budget. This division also oversees the Teacher of the Year program.

Level Up Program: In support of the State System of Support, the Level Up Program was created to elevate Wyoming’s education professionals by providing leadership development to an annual cohort of Wyoming’s leading educators. Educators and their principals come together as a team to understand how the legislature operates as well as learn how to use their voice to represent the educators in their district. Participants will have the opportunity to learn from leaders across the state. They also have the opportunity to engage in Educator Leadership Rendezvous, where they learn leadership skills from the Wyoming Army National Guard and the Wyoming Air National Guard. These educators have also provided valuable insights into classrooms and educator needs, especially while dealing with the impacts of the pandemic.

Teacher and Leader Evaluations System: Supports the State Board of Education in the review and approval of district-level superintendent, principal, and teacher evaluation systems. To support districts with effective teacher and leader evaluation systems, this budget supports efforts to develop a teacher and leader evaluation system that can be used by any district in the state. This includes ensuring the system is valid and reliable and providing training to both evaluators and teachers to ensure the system is implemented and able to meet the four goals of the evaluation systems:

1. Improvement of instruction
2. Enhancement of curriculum program implementation
3. Individual teacher performance and professional growth
4. Determination of the performance level of all teachers

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
UNIT INNOVATIONS DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1327	009	009

The evaluation system work focuses on how to use the information from the evaluation systems to build professional growth plans.

Teacher Professional Growth: The creation of educator professional growth opportunities through competency-based professional development. This type of professional development allows teachers the opportunity to demonstrate competency in different skills that support better instruction. These professional growth opportunities require teachers to apply and demonstrate competency in using skills learned through professional development. An example of this is the development of computer science micro-credentials that demonstrate teachers have both content knowledge and strong pedagogical skills to effectively teach computer science.

PART B. Revenue: This unit is 100% School Foundation Program Fund and does not generate any revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
 UNIT INNOVATIONS DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1327	009	009

SECTION 4. EXCEPTION REQUEST

PRIORITY # 3 – Net-to-Zero Position and Budget Transfers

A. EXPLANATION OF REQUEST: Priority #3 is a net-to-zero transfer of one (1) full-time employee, position #00810, from Unit 1229 to Unit 1327 for purposes of budget alignment.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 – Salaries Classified	\$150,466	100% Special Revenue
2	0105 – Employer Benefits	\$40,040	100% Special Revenue
3	0196 - Employer Health Insurance	\$23,440	100% Special Revenue
4	0197 – Retirees Insurance	\$908	100% Special Revenue
	Total	<u>\$214,854</u>	100% Revenue Code 5839 - School Foundation Program
	1 FTE #00810		

C. JUSTIFICATION / CONSEQUENCES: Priority #3 is a net-to-zero transfer of one (1) full-time employee, position #00810, from Unit 1229 to Unit 1327 for purposes of budget alignment.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of \$214,854 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
 UNIT INNOVATIONS DIVISION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 206 1300 1327 009 009

PRIORITY # 3 – Net-to-Zero Position and Budget Transfers

A. EXPLANATION OF REQUEST: Priority #3 is a net-to-zero transfer of one (1) full-time employee, position #00710, from Unit 1230 to Unit 1327 for purposes of budget alignment.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 – Salaries Classified	\$149,594	100% Special Revenue
2	0105 – Employer Benefits	\$38,612	100% Special Revenue
3	0196 - Employer Health Insurance	\$53,580	100% Special Revenue
4	0197 – Retirees Insurance	\$898	100% Special Revenue
5	0420 - Telecommunications	\$528	100% Special Revenue
	Total	<u>\$243,212</u>	100% Revenue Code 5839 - School Foundation Program
	1 FTE #00710		

C. JUSTIFICATION / CONSEQUENCES: Priority #3 is a net-to-zero transfer of one (1) full-time employee, position #00710, from Unit 1230 to Unit 1327 for purposes of budget alignment.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of \$243,212 for this ongoing request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION	DEPARTMENT OF EDUCATION	DEPT	DIVISION	UNIT	FUND	APPR		
UNIT	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS	206	1300	1327	009	009		
UNIT		1	2	3	4	5	6	7
UNIT		1300	1327	009	009	009	009	009
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
EXPENDITURES								
SALARIES CLASSIFIED	0103	641,259	650,167	300,060	950,227	0	950,227	
EMPLOYER PD BENEFITS	0105	176,318	176,733	78,652	255,385	0	255,385	
EMPLOYER HEALTH INS BENEFITS	0196	159,102	196,393	77,020	273,413	0	273,413	
RETIREEES INSURANCE	0197	3,903	4,106	1,806	5,912	0	5,912	
PERSONNEL	0100	980,582	1,027,399	457,538	1,484,937	0	1,484,937	
COMMUNICATION	0204	600	600	0	600	0	600	
DUES-LICENSES-REGIST	0207	55,800	55,800	0	55,800	0	55,800	
TRAVEL IN STATE	0221	29,274	29,274	0	29,274	0	29,274	
TRAVEL OUT OF STATE	0222	27,858	27,858	0	27,858	0	27,858	
OFFICE SUPPL-PRINTNG	0231	17,080	17,080	0	17,080	0	17,080	
MAINTENANCE AGREEMENTS	0292	294,607	294,607	0	294,607	0	294,607	
SUPPORTIVE SERVICES	0200	425,219	425,219	0	425,219	0	425,219	
TELECOMMUNICATIONS	0420	11,376	10,418	528	10,946	0	10,946	
CENT. SERV./DATA SERV.	0400	11,376	10,418	528	10,946	0	10,946	
GRANT PAYMENTS	0626	350,000	350,000	0	350,000	0	350,000	
GRANTS & AID PAYMENT	0600	350,000	350,000	0	350,000	0	350,000	
CONTRACT SERVICES	0901	102,433	102,433	0	102,433	0	102,433	
CONTRACTUAL SERVICES	0900	102,433	102,433	0	102,433	0	102,433	
EXPENDITURE TOTALS		1,869,610	1,915,469	458,066	2,373,535	0	2,373,535	
SOURCE OF FUNDING								
GENERAL FUND	1001	100,000	100,000	0	100,000	0	100,000	
GENERAL FUND/BRA	G	100,000	100,000	0	100,000	0	100,000	
SCHOOL FOUNDATION PROG NON-STA	5839	1,769,610	1,815,469	458,066	2,273,535	0	2,273,535	
SCHOOL FOUNDATION PRGM ACCNT	S5	1,769,610	1,815,469	458,066	2,273,535	0	2,273,535	
TOTAL FUNDING		1,869,610	1,915,469	458,066	2,373,535	0	2,373,535	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		4.00	4.00	2.00	6.00	0.00	6.00	
TOTAL AUTHORIZED EMPLOYEES		4.00	4.00	2.00	6.00	0.00	6.00	

DEPARTMENT		DEPARTMENT OF EDUCATION					Wyoming On Line Financial Codes					
DIVISION		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		INNOVATIONS DIVISION					206	1300	1327	009	009	
Pos#	FT/ PT	1 Band#	Class Date	Percent			2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Changes Salary	6 Governor's Changes Benefits	7 Governor's Changes Total
				GF	FF	OF						
Class Code	Position Title											
A0071	F	100										
E10071		EDUCATION PROGRAM CONSULTANT			100	149,594	93,090	242,684	0	0	0	
A0081	F	100										
E10081		EDUCATION PROGRAM CONSULTANT			100	150,467	64,390	214,857	0	0	0	
		Total				300,061	157,480	457,541	0	0	0	
		Authorized Employees Full Time				2.00			0.00			

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS
UNIT IDEA SPECIAL EDUCATION 611 & 619

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1351	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-202(a)(xviii) through (xix), (xxiii) through (xxv); W.S. 21-2 W.S. 21-2-701 through 703; W.S. 21-2-705; W.S. 21-4-302(c) through (e)

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The Special Education unit includes fourteen (14) full-time and eight (8) AWEC positions.

The WDE Division of Special Education Programs works to ensure that all children and youth with disabilities ages 3 through 21 years of age have available to them a free appropriate public education. We emphasize special education and related services designed to meet children’s unique needs and prepare them for further education, employment, and independent living. The Division of Special Education Programs works to protect the rights of children with disabilities and their parents through dispute resolution processes.

Additionally, this program provides support and direct services to districts and regions. This includes technical assistance, personnel preparation, professional development, and training to educational agencies providing services to children and youth with disabilities. The Special Education Unit assists local education agencies (LEAs) in providing positive behavioral interventions and supports and mental health services to children with disabilities. The Division of Special Education Programs provides training and resources to districts around the use of technology, including universal design principles and assistive technology devices to maximize accessibility to the general education classroom. This team provides technical assistance in the development and implementation of transition programs for students with disabilities leaving high school, assist LEAs in meeting personnel shortages, and capacity building activities. Technical assistance is provided around compliance of the Individuals with Disabilities Education Act, and the improvement of educational results for children with disabilities. Collaboration occurs across divisions within the WDE to align plans for program improvement and meet the needs of students with disabilities and at-risk youth.

The Division of Special Education Programs also has general supervision responsibilities for all districts and public agencies receiving federal Individuals with Disabilities Education Act (IDEA) Part B Section 611 and 619 flow-through funds. These funds support a comprehensive data-based monitoring system designed to measure student outcomes and examine IDEA regulation compliance information. The Division annually reviews data for students with disabilities from districts, institutions, and developmental preschools.

The Federal IDEA Preschool award provides funds to serve children with disabilities ages 3 through 5. These funds go directly to the Behavioral Health Division (BHD) who oversees and regulates contracted Child Development Centers. These entities in turn provide special education services to eligible children. The BHD works with the WDE to ensure that these regional preschools are compliant and provide appropriate and individualized services to this population of students.

Based on data, the division conducts in-depth, on-site monitoring visits throughout the school year.

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS
UNIT IDEA SPECIAL EDUCATION 611 & 619

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1351	FED	027

PART B. Revenue: Summarized below is a schedule of historical and forecasted revenues for this unit. Federal funds in this unit are provided from grants issued by the United States Department of Education. It is anticipated that these awards will continue for the 2027-28 biennium and in future years.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Other Funds	\$133,067	\$110,556	\$127,828	\$0	Revenue Code 5839 - School Foundation Program
Federal Funds	\$2,220,033	\$2,344,804	\$2,227,029	\$2,238,995	Revenue Code 7475 - 84.173 Preschool IDEA
Federal Funds	\$0	\$0	\$325,632	\$483,373	Revenue Code 7472 - 84.323 Special Education Training
Federal Funds	\$74,656,880	\$74,616,280	\$82,634,395	\$83,657,700	Revenue Code 7488 – 84.287C After School Learn Centers
Total	\$77,009,980	\$77,071,640	\$12,221,755	\$86,380,068	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
 UNIT IDEA SPECIAL EDUCATION 611 & 619

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1351	FED	027

SECTION 4. EXCEPTION REQUEST

PRIORITY # 3 – Budget and Position Alignment

A. EXPLANATION OF REQUEST: Priority #3 is a net-to-zero transfer of one (1) full-time employee, position #00780, from Unit 1351 to Unit 1104 for purposes of budget alignment. This position has been repurposed to support strategic initiatives in the Operations Group.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 – Salaries Classified	(\$112,842)	100% Special Revenue
2	0105 – Employer Benefits	(\$29,245)	100% Special Revenue
3	0196 - Employer Health Insurance	(\$23,441)	100% Special Revenue
4	0197 – Retirees Insurance	(\$678)	100% Special Revenue
	Total	(\$166,206)	100% Revenue Code 5839 - School Foundation Program
	-1 FTE #00780		

C. JUSTIFICATION / CONSEQUENCES: Priority #3 is a net-to-zero transfer of one (1) full-time employee, position #00780, from Unit 1351 to Unit 1104 for purposes of budget alignment. This position has been repurposed to support strategic initiatives in the Operations Group.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of (\$166,206) for this ongoing request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION	DEPARTMENT OF EDUCATION	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS	206	1300	1351	FED	027	
UNIT		IDEA SPECIAL EDUCATION 611 & 619					
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,016,187	2,206,189	(112,842)	2,093,347	0	2,093,347
EMPLOYER PD BENEFITS	0105	606,716	704,485	(29,245)	675,240	0	675,240
AWEC SALARY	0110	660,766	1,004,781	0	1,004,781	0	1,004,781
EMPLOYER HEALTH INS BENEFITS	0196	511,103	560,619	(23,441)	537,178	0	537,178
RETIREEES INSURANCE	0197	11,876	13,315	(678)	12,637	0	12,637
PERSONNEL	0100	3,806,648	4,489,389	(166,206)	4,323,183	0	4,323,183
UTILITIES	0203	500	500	0	500	0	500
COMMUNICATION	0204	5,911	5,911	0	5,911	0	5,911
DUES-LICENSES-REGIST	0207	204,060	204,060	0	204,060	0	204,060
ADVERTISING-PROMOT	0208	3,380	3,380	0	3,380	0	3,380
TRAVEL IN STATE	0221	120,000	120,000	0	120,000	0	120,000
TRAVEL OUT OF STATE	0222	75,000	75,000	0	75,000	0	75,000
PERMANENTLY ASSIGNED VEHICLES	0223	50,000	50,000	0	50,000	0	50,000
OFFICE SUPPL-PRINTNG	0231	10,000	10,000	0	10,000	0	10,000
EDUCA-RECREATNL SUPP	0236	500	500	0	500	0	500
REAL PROPERTY RENTAL	0251	6,921	6,921	0	6,921	0	6,921
EQUIPMENT RENTAL	0252	35,017	35,017	0	35,017	0	35,017
SUPPORTIVE SERVICES	0200	511,289	511,289	0	511,289	0	511,289
COST ALLOCATION	0301	1,003,438	1,725,391	0	1,725,391	0	1,725,391
RESTRICTIVE SERVICES	0300	1,003,438	1,725,391	0	1,725,391	0	1,725,391
TELECOMMUNICATIONS	0420	33,344	39,436	0	39,436	0	39,436
CENT. SERV./DATA SERV.	0400	33,344	39,436	0	39,436	0	39,436
GRANT PAYMENTS	0626	76,475,597	78,529,781	0	78,529,781	0	78,529,781
GRANTS & AID PAYMENT	0600	76,475,597	78,529,781	0	78,529,781	0	78,529,781
CONTRACT SERVICES	0901	1,257,539	1,257,539	0	1,257,539	0	1,257,539
CONTRACTUAL SERVICES	0900	1,257,539	1,257,539	0	1,257,539	0	1,257,539
EXPENDITURE TOTALS		83,087,855	86,552,825	(166,206)	86,386,619	0	86,386,619
SOURCE OF FUNDING							
SCHOOL FOUNDATION PROG NON-STA	5839	127,828	172,757	(166,206)	6,551	0	6,551
SCHOOL FOUNDATION PRGM ACCNT	S5	127,828	172,757	(166,206)	6,551	0	6,551
84.027 SPECIAL EDUCATION	7409	82,463,389	82,827,485	0	82,827,485	0	82,827,485
84.323 SPEC. ED. PERSONNEL TRA	7472	325,632	483,373	0	483,373	0	483,373
84.173 PRESCHOOL GRANT	7475	0	2,238,995	0	2,238,995	0	2,238,995
STATEWIDE COST ALLOCATION	SWCA	171,006	830,215	0	830,215	0	830,215

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1300	1351	FED	027	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
FEDERAL FUNDS	X	82,960,027	86,380,068	0	86,380,068	0	86,380,068
TOTAL FUNDING		83,087,855	86,552,825	(166,206)	86,386,619	0	86,386,619
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		14.00	14.00	(1.00)	13.00	0.00	13.00
AWEC EMPLOYEE COUNT		8.00	8.00	0.00	8.00	0.00	8.00
TOTAL AUTHORIZED EMPLOYEES		22.00	22.00	(1.00)	21.00	0.00	21.00

DEPARTMENT		DEPARTMENT OF EDUCATION					Wyoming On Line Financial Codes					
DIVISION		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		IDEA SPECIAL EDUCATION 611 & 619					206	1300	1351	FED	027	
Pos#	FT/ PT	1 Band#	Class Date	Percent			2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Changes Salary	6 Governor's Changes Benefits	7 Governor's Changes Total
				GF	FF	OF						
Class Code	Position Title											
D0078	F	100										
FIAC08							(112,843)	(53,363)	(166,206)	0	0	0
							(112,843)	(53,363)	(166,206)	0	0	0
							(1.00)		0.00			

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS
UNIT DEAF/BLIND GRANT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1353	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-202(a)(xix); W.S. 21-2-701 through 705

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: There are no positions in this unit.

The Deaf/Blind Grant Unit is federally funded through a grant from the Office of Special Education Programs of the U.S. Department of Education and awarded to states to support activities for children and students who are deaf and/or blind. The goal of the Wyoming grant is to improve outcomes for students with dual sensory impairment through the provision of technical assistance to early intervention providers, educators, teachers and administrators. Funding enables the project to host webinars, workshops, and the Wyoming Next Step Assessment Clinic, to provide child specific and district technical assistance, and to provide support to parents of children who are dual sensory impaired. No Division personnel are supported through these funds.

PART B. Revenue: Summarized below is a schedule of historical and forecast revenues for this unit. These federal funds are provided from grants issued by the United States Department of Education.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Federal Funds	\$156,000	\$156,000	\$156,000	\$156,000	Revenue Code 7430 - 84.025 Hndcpd Innvt Prog-Df/Bl
Total	\$156,000	\$156,000	\$156,000	\$156,000	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1300	1353	FED	027	
DEPARTMENT OF EDUCATION		1	2	3	4	5	6
SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS		Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's
DEAF/BLIND GRANT		2027-2028	Budget	Exception	Request	Exception	Recommendation
Description	Code			Request		Changes	
EXPENDITURES							
EQUIPMENT REP & MNTC	0202	200	200	0	200	0	200
COMMUNICATION	0204	1,220	1,220	0	1,220	0	1,220
DUES-LICENSES-REGIST	0207	4,270	4,270	0	4,270	0	4,270
TRAVEL IN STATE	0221	5,000	5,000	0	5,000	0	5,000
TRAVEL OUT OF STATE	0222	2,000	2,000	0	2,000	0	2,000
OFFICE SUPPL-PRINTNG	0231	420	420	0	420	0	420
EDUCA-RECREATNL SUPP	0236	500	500	0	500	0	500
SUPPORTIVE SERVICES	0200	13,610	13,610	0	13,610	0	13,610
COST ALLOCATION	0301	19,753	33,492	0	33,492	0	33,492
RESTRICTIVE SERVICES	0300	19,753	33,492	0	33,492	0	33,492
CONTRACT SERVICES	0901	126,931	126,931	0	126,931	0	126,931
CONTRACTUAL SERVICES	0900	126,931	126,931	0	126,931	0	126,931
EXPENDITURE TOTALS		160,294	174,033	0	174,033	0	174,033
SOURCE OF FUNDING							
84.025 HNDCPD INNVT PROG-DF/BL	7430	156,000	156,000	0	156,000	0	156,000
STATEWIDE COST ALLOCATION	SWCA	4,294	18,033	0	18,033	0	18,033
FEDERAL FUNDS	X	160,294	174,033	0	174,033	0	174,033
TOTAL FUNDING		160,294	174,033	0	174,033	0	174,033

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS
UNIT SPECIAL EDUCATION 619

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1354	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-701 through 705

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: No standard budget for this unit.

PART B. Revenue: Summarized below is a schedule of historical and forecasted revenues for this unit. These federal funds are provided from grants issued by the United States Department of Education.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Federal Funds	\$0	\$0	\$146,006	\$146,006	Revenue Code 7409 – 84.027 Special Education
Federal Funds	\$2,220,033	\$2,344,804	\$2,227,029	\$2,227,029	Revenue Code 7475 – 84.173 Preschool Grant
Total	\$2,220,033	\$2,344,804	\$2,373,035	\$2,373,035	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes			APPR		
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1300	1354	FED	027	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	193,510	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	51,882	0	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	45,448	0	0	0	0	0
RETIREEES INSURANCE	0197	1,173	0	0	0	0	0
PERSONNEL	0100	292,013	0	0	0	0	0
TRAVEL IN STATE	0221	3,000	0	0	0	0	0
SUPPORTIVE SERVICES	0200	3,000	0	0	0	0	0
COST ALLOCATION	0301	32,207	0	0	0	0	0
RESTRICTIVE SERVICES	0300	32,207	0	0	0	0	0
GRANT PAYMENTS	0626	2,049,184	0	0	0	0	0
GRANTS & AID PAYMENT	0600	2,049,184	0	0	0	0	0
CONTRACT SERVICES	0901	2,000	0	0	0	0	0
CONTRACTUAL SERVICES	0900	2,000	0	0	0	0	0
EXPENDITURE TOTALS		2,378,404	0	0	0	0	0
SOURCE OF FUNDING							
84.027 SPECIAL EDUCATION	7409	146,006	0	0	0	0	0
84.173 PRESCHOOL GRANT	7475	2,227,029	0	0	0	0	0
STATEWIDE COST ALLOCATION	SWCA	5,369	0	0	0	0	0
FEDERAL FUNDS	X	2,378,404	0	0	0	0	0
TOTAL FUNDING		2,378,404	0	0	0	0	0
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	0.00
TOTAL AUTHORIZED EMPLOYEES		1.00	0.00	0.00	0.00	0.00	0.00

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
 UNIT TITLE III ENGLISH LANGUAGE
 ACQUISITION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1355	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-202(a)(xix); W.S. 21-3-304: Federal Legislation, 2015 Law. Pub. L. 114-95, Elementary and Secondary Education Act as Amended by the Every Student Succeeds Act

SECTION 2. STANDARD BUDGET REQUEST

No standard budget for this unit.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes			APPR		
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1300	1355	FED	027	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	148,445	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	40,472	0	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	22,838	0	0	0	0	0
RETIREEES INSURANCE	0197	902	0	0	0	0	0
PERSONNEL							
DUES-LICENSES-REGIST	0207	8,726	0	0	0	0	0
TRAVEL IN STATE	0221	3,500	0	0	0	0	0
TRAVEL OUT OF STATE	0222	24,800	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	2,500	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	5,000	0	0	0	0	0
SUPPORTIVE SERVICES	0200	44,526	0	0	0	0	0
COST ALLOCATION	0301	36,995	0	0	0	0	0
RESTRICTIVE SERVICES	0300	36,995	0	0	0	0	0
TELECOMMUNICATIONS	0420	544	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	544	0	0	0	0	0
GRANT PAYMENTS	0626	721,823	0	0	0	0	0
GRANTS & AID PAYMENT	0600	721,823	0	0	0	0	0
CONTRACT SERVICES	0901	20,000	0	0	0	0	0
CONTRACTUAL SERVICES	0900	20,000	0	0	0	0	0
EXPENDITURE TOTALS		1,036,545	0	0	0	0	0
SOURCE OF FUNDING							
84.365 BILINGUAL EDUCATION	7477	1,034,235	0	0	0	0	0
STATEWIDE COST ALLOCATION	SWCA	2,310	0	0	0	0	0
FEDERAL FUNDS	X	1,036,545	0	0	0	0	0
TOTAL FUNDING		1,036,545	0	0	0	0	0
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	0.00
TOTAL AUTHORIZED EMPLOYEES		1.00	0.00	0.00	0.00	0.00	0.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
UNIT TITLE II TEACHER QUALITY K-12

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1357	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-202(a)(xix); Federal Legislation, 2015 Law. Pub. L. 114-95, Elementary and Secondary Education Act as Amended by the Every Student Succeeds Act.

SECTION 2. STANDARD BUDGET REQUEST

No standard budget for this unit.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes			APPR			
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		206	1300	1357	FED	027		
DEPARTMENT OF EDUCATION		1	2	3	4	5	6	7
SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS		Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's	
TITLE II TEACHER QUALITY K-12		2027-2028	Budget	Exception	Request	Exception	Recommendation	
Description	Code			Request		Changes		
EXPENDITURES								
SALARIES CLASSIFIED	0103	148,112	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	37,981	0	0	0	0	0	
EMPLOYER HEALTH INS BENEFITS	0196	22,838	0	0	0	0	0	
RETIREEES INSURANCE	0197	889	0	0	0	0	0	
PERSONNEL	0100	209,820	0	0	0	0	0	
DUES-LICENSES-REGIST	0207	4,102	0	0	0	0	0	
TRAVEL IN STATE	0221	2,909	0	0	0	0	0	
TRAVEL OUT OF STATE	0222	2,798	0	0	0	0	0	
OFFICE SUPPL-PRINTNG	0231	214	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	10,023	0	0	0	0	0	
COST ALLOCATION	0301	153,282	0	0	0	0	0	
RESTRICTIVE SERVICES	0300	153,282	0	0	0	0	0	
TELECOMMUNICATIONS	0420	1,584	0	0	0	0	0	
CENT. SERV./DATA SERV.	0400	1,584	0	0	0	0	0	
GRANT PAYMENTS	0626	21,980,360	0	0	0	0	0	
GRANTS & AID PAYMENT	0600	21,980,360	0	0	0	0	0	
CONTRACT SERVICES	0901	20,000	0	0	0	0	0	
CONTRACTUAL SERVICES	0900	20,000	0	0	0	0	0	
EXPENDITURE TOTALS		22,375,069	0	0	0	0	0	
SOURCE OF FUNDING								
84.367 TEACHQUAL	7481	22,323,364	0	0	0	0	0	
STATEWIDE COST ALLOCATION	SWCA	51,705	0	0	0	0	0	
FEDERAL FUNDS	X	22,375,069	0	0	0	0	0	
TOTAL FUNDING		22,375,069	0	0	0	0	0	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	0.00	
TOTAL AUTHORIZED EMPLOYEES		1.00	0.00	0.00	0.00	0.00	0.00	

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
UNIT HOMELESS EDUCATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1360	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

The McKinney-Vento Homeless Assistance Act: Title IX, 2015 Law. Pub. L. 114-95, Elementary and Secondary Education Act as Amended by the Every Student Succeeds Act

SECTION 2. STANDARD BUDGET REQUEST

No standard budget for this unit.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		206	1300	1360	FED	027		
DEPARTMENT OF EDUCATION		1	2	3	4	5	6	7
SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS		Description	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
HOMELESS EDUCATION		Code						
EXPENDITURES								
TRAVEL IN STATE	0221	5,000	0	0	0	0	0	0
TRAVEL OUT OF STATE	0222	10,922	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	15,922	0	0	0	0	0	0
COST ALLOCATION	0301	14,863	0	0	0	0	0	0
RESTRICTIVE SERVICES	0300	14,863	0	0	0	0	0	0
GRANT PAYMENTS	0626	490,415	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	490,415	0	0	0	0	0	0
CONTRACT SERVICES	0901	20,000	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	20,000	0	0	0	0	0	0
EXPENDITURE TOTALS			541,200	0	0	0	0	0
SOURCE OF FUNDING								
84.196 HOMELESS CHILDREN GRNT	7478	539,963	0	0	0	0	0	0
STATEWIDE COST ALLOCATION	SWCA	1,237	0	0	0	0	0	0
FEDERAL FUNDS	X	541,200	0	0	0	0	0	0
TOTAL FUNDING			541,200	0	0	0	0	0

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS
UNIT ESSA GRANTS TEAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1361	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-202(a)(xix); Sections 1411-1419, 1431 and 1432 of the 2015 Law. Pub. L. 114-95, Elementary and Secondary Education Act as Amended by the Every Student Succeeds Act; The McKinney-Vento Homeless Assistance Act: Title IX, 2015 Law. Pub. L. 114-95, Elementary and Secondary Education Act as Amended by the Every Student Succeeds Act

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The Title 1A - Admin Unit consists of eight (8) full-time positions and one (1) AWEC position.

Title I, Part A, of the Elementary and Secondary Education Act of 1965 as amended by Every Student Succeeds Act in 2015, funds supplemental educational programs, and services for disadvantaged children in high poverty schools. The purpose of the funding is to improve the academic achievement of disadvantaged children beyond the programs provided through regular state and local resources. Title I Part A primarily supports the improvement of student academic achievement of at-risk youth and ensures that students are successfully educated. Schools that receive Title I funds must work with parents and district staff to design an instructional program to meet the needs of those students who are most at risk of not meeting the state’s challenging academic standards. Title I Part A requires state assessments and accountability systems and support for school improvement as measured by student achievement and other indicators.

Title II-A *Supporting Effective Instruction* federal funding is provided is to increase student achievement consistent with the challenging State academic standards, improve the quality and effectiveness of teachers, principals, and other school leaders, increase the number of teachers, principals and other school leaders who are effective in improving student academic achievement in schools, and provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

The purpose of Title III, English Language Acquisition, is to ensure that children who are English Learners (EL) attain English proficiency; develop high levels of academic attainment in English and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet; to develop high-quality language instruction educational programs to ensure that limited English proficient children can enter all-English instruction settings; and to promote parental and community participation in language instruction educational programs for the parents of limited English proficient children. The primary functions of this program are to make subgrants to districts and provide technical assistance and training so that districts are able to meet program requirements described in the previous paragraph; and provide technical assistance to sub-grantees in implementing English Language Acquisition programs.

This unit also includes the Title IV, Part A *Student Support and Academic Enrichment (SSAE)* award which is focused on improving students’ academic achievement by increasing the capacity of States, local educational agencies, and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS
UNIT ESSA GRANTS TEAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1361	FED	027

The Rural and Low-Income Schools (RLIS) grant provides financial assistance to rural districts to assist them in meeting their state’s definition of adequate yearly progress (AYP). Applicants do not compete but rather are entitled to funds if they meet basic eligibility requirements. Eligibility is restricted by statute. Awards are issued annually to State Education Agencies (SEAs), which make sub-grants eligible to Local Education Agencies (LEAs) that meet the applicable requirements.

The McKinney-Vento program is designed to address the problems that homeless children and youth have faced in enrolling, attending, and succeeding in school. Its goal is to ensure that each homeless child and youth has equal access to the same free, appropriate public education, including preschool, as other children. School districts may use the supplemental funds for a variety of purposes, including, but not limited to, tutoring, academic evaluations, training and technical assistance to educators, medical referrals, transportation, school supplies and emergency services. coordination with other state, federal and local agencies working to address issues of homelessness (such as the Wyoming Homeless Collaborative Continuum of Care), the development and maintenance of the online grant management tool, and face-to-face training for sub-grantees and LEA staff regarding both program implementation and best practices to serve homeless students and their families.

PART B. Revenue: Summarized below is a schedule of historical and forecast revenues for this unit. These federal funds are provided from grants issued by the United States Department of Education.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Federal Funds	\$79,646,979	\$85,154,495	\$90,783,995	\$93,193,868	Revenue Code 7433 - 84.010 Title I-ESSA
Federal Funds	\$20,719,610	\$22,300,298	\$22,323,364	\$22,357,233	Revenue Code 7481 - 84.367 Teacher Quality
Federal Funds	\$1,000,000	\$1,000,000	\$1,034,235	\$1,042,080	Revenue Code 7477 - 84.365 Bilingual Education
Federal Funds	\$11,726,573	\$12,153,291	\$14,357,957	\$14,357,957	Revenue Code 7460 - 84.010 Title IV Part A
Federal Funds	\$520,000	\$539,963	\$539,963	\$539,963	Revenue Code 7478 - 84.196 Homeless Assistance Grant
Federal Funds	\$106,948	\$150,000	\$150,000	\$150,000	Revenue Code 7850 - 84.358b Rural & Low Income Schools
Total	\$115,811,668	\$123,859,614	\$131,751,081	\$131,641,101	*Estimate

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
 UNIT ESSA GRANTS TEAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1361	FED	027

SECTION 4. EXCEPTION REQUEST

PRIORITY # 5 – Increase in Expected Federal Revenue for Title IA

A. EXPLANATION OF REQUEST:

Priority #5 requests additional federal revenue budget authority for projected funding during the 2027-28 biennium.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	\$7,000,000	100% Federal Funds
	Total	\$7,000,000	100% Revenue Code 7433 - 84.010A

C. JUSTIFICATION / CONSEQUENCES: This request will provide the Wyoming Department of Education with necessary budget authority for the Title IA program.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: The Wyoming Department of Education does not anticipate an impact to Maintenance of Effort or Maintenance of Equity.

E. ETS APPROVAL NUMBER (IF APPLICABLE): NA

GOVERNOR'S RECOMMENDATION

I recommend approval of \$7,000,000 for this ongoing request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes			APPR		
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1300	1361	FED	027	
DEPARTMENT OF EDUCATION							
SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS							
ESSA GRANTS TEAM							
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,127,397	1,286,652	0	1,286,652	0	1,286,652
EMPLOYER PD BENEFITS	0105	327,652	370,806	0	370,806	0	370,806
AWEC SALARY	0110	163,572	163,570	0	163,570	0	163,570
EMPLOYER HEALTH INS BENEFITS	0196	186,788	265,421	0	265,421	0	265,421
RETIRES INSURANCE	0197	6,845	7,825	0	7,825	0	7,825
PERSONNEL	0100	1,812,254	2,094,274	0	2,094,274	0	2,094,274
DUES-LICENSES-REGIST	0207	0	12,828	0	12,828	0	12,828
TRAVEL IN STATE	0221	26,000	53,409	0	53,409	0	53,409
TRAVEL OUT OF STATE	0222	22,641	81,161	0	81,161	0	81,161
OFFICE SUPPL-PRINTNG	0231	0	2,714	0	2,714	0	2,714
EDUCA-RECREATNL SUPP	0236	0	5,000	0	5,000	0	5,000
SUPPORTIVE SERVICES	0200	48,641	155,112	0	155,112	0	155,112
COST ALLOCATION	0301	233,282	904,203	0	904,203	0	904,203
RESTRICTIVE SERVICES	0300	233,282	904,203	0	904,203	0	904,203
TELECOMMUNICATIONS	0420	3,731	6,336	0	6,336	0	6,336
CENT. SERV./DATA SERV.	0400	3,731	6,336	0	6,336	0	6,336
GRANT PAYMENTS	0626	88,490,162	128,448,121	7,000,000	135,448,121	0	135,448,121
GRANTS & AID PAYMENT	0600	88,490,162	128,448,121	7,000,000	135,448,121	0	135,448,121
CONTRACT SERVICES	0901	391,153	658,271	0	658,271	0	658,271
CONTRACTUAL SERVICES	0900	391,153	658,271	0	658,271	0	658,271
EXPENDITURE TOTALS		90,979,223	132,266,317	7,000,000	139,266,317	0	139,266,317
SOURCE OF FUNDING							
84.010 TITLE I-ESEA-GRNT LEA'S	7433	90,783,995	93,163,868	7,000,000	100,163,868	0	100,163,868
TITLE IV PART A	7460	0	14,357,957	0	14,357,957	0	14,357,957
84.365 BILINGUAL EDUCATION	7477	0	1,042,080	0	1,042,080	0	1,042,080
84.196 HOMELESS CHILDREN GRNT	7478	0	539,963	0	539,963	0	539,963
84.367 TEACHQUAL	7481	0	22,357,233	0	22,357,233	0	22,357,233
84.358b-RURAL & LOW INCOME SCH	7850	0	150,000	0	150,000	0	150,000
STATEWIDE COST ALLOCATION	SWCA	195,228	655,216	0	655,216	0	655,216
FEDERAL FUNDS	X	90,979,223	132,266,317	7,000,000	139,266,317	0	139,266,317
TOTAL FUNDING		90,979,223	132,266,317	7,000,000	139,266,317	0	139,266,317
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7.00	8.00	0.00	8.00	0.00	8.00

DEPARTMENT		Wyoming On Line Financial Codes					APPR
DIVISION		DEPT	DIVISION	UNIT	FUND		
UNIT		206	1300	1361	FED	027	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
AWEC EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		8.00	9.00	0.00	9.00	0.00	9.00

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
UNIT TITLE I NEGLECTED & DELINQUENT -
 SUB PART 1

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1366	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

Sections 1411-1419, 1431 and 1432 of the 2015 Law. Pub. L. 114-95, Elementary and Secondary Education Act as Amended by the Every Student Succeeds Act

SECTION 2. STANDARD BUDGET REQUEST

No standard budget in this unit.

DEPARTMENT		Wyoming On Line Financial Codes			APPR		
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1300	1366	FED	027	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
TRAVEL IN STATE	0221	6,000	0	0	0	0	0
TRAVEL OUT OF STATE	0222	10,000	0	0	0	0	0
SUPPORTIVE SERVICES	0200	16,000	0	0	0	0	0
COST ALLOCATION	0301	7,453	0	0	0	0	0
RESTRICTIVE SERVICES	0300	7,453	0	0	0	0	0
GRANT PAYMENTS	0626	2,516,863	0	0	0	0	0
GRANTS & AID PAYMENT	0600	2,516,863	0	0	0	0	0
CONTRACT SERVICES	0901	27,118	0	0	0	0	0
CONTRACTUAL SERVICES	0900	27,118	0	0	0	0	0
EXPENDITURE TOTALS		2,567,434	0	0	0	0	0
SOURCE OF FUNDING							
84.010 TITLE I-ESEA-GRNT LEA'S	7433	2,561,567	0	0	0	0	0
STATEWIDE COST ALLOCATION	SWCA	5,867	0	0	0	0	0
FEDERAL FUNDS	X	2,567,434	0	0	0	0	0
TOTAL FUNDING		2,567,434	0	0	0	0	0

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
UNIT TANF

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1373	REV	027

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narratives: This unit includes one (1) FTE position.

The Temporary Assistance for Needy Families (TANF) program provides resources to support low-income families through increased access to child care and early education opportunities. This funding is intended to supplement educational supports including child care, pre-kindergarten, Head Start, and kindergarten. This program provides access to high-quality early learning and child care from age 3 through age five to low income families.

The Wyoming Department of Education (WDE), in conjunction with the Wyoming Department of Family Services (DFS), administers the TANF Preschool program. The WDE carefully selects high quality preschools that meet the criteria for the TANF Preschool Program. The WDE is also responsible for collecting information from the preschools that determine the student’s eligibility as well as educational data from the preschool. Children must meet the following criteria for TANF eligibility: “Economically disadvantaged student” means a student who has qualified or will qualify for free or reduced priced lunches under the National School Lunch Program established by 43 U.S.C. 1751 or children and families eligible for the Child and Adult Care Food Program. Validation of eligibility will be required. Household income must be at or below one hundred eighty-five percent (185%) of the Federal Poverty Line.

PART B. Revenue: Summarized below is a schedule of historical and forecasted revenues for this unit. These federal funds are provided from grants issued by the United States Department of Education.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Federal Funds	\$3,649,640	\$3,184,237	\$3,203,947	\$3,183,618	Revenue Code 5049 - Department of Family Services
Total	\$3,649,640	\$3,184,237	\$3,203,947	\$3,183,618	*Estimate

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT		Wyoming On Line Financial Codes			APPR			
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		206	1300	1373	REV	027		
DEPARTMENT OF EDUCATION		1	2	3	4	5	6	7
SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS		Description	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
TANF		Code						
EXPENDITURES								
SALARIES CLASSIFIED	0103	148,800	149,635	0	149,635	0	149,635	
EMPLOYER PD BENEFITS	0105	38,155	38,624	0	38,624	0	38,624	
EMPLOYER HEALTH INS BENEFITS	0196	34,723	23,440	0	23,440	0	23,440	
RETIREES INSURANCE	0197	894	898	0	898	0	898	
PERSONNEL	0100	222,572	212,597	0	212,597	0	212,597	
TRAVEL IN STATE	0221	150,000	150,000	0	150,000	0	150,000	
SUPPORTIVE SERVICES	0200	150,000	150,000	0	150,000	0	150,000	
COST ALLOCATION	0301	29,730	0	0	0	0	0	
RESTRICTIVE SERVICES	0300	29,730	0	0	0	0	0	
TELECOMMUNICATIONS	0420	707	751	0	751	0	751	
CENT. SERV./DATA SERV.	0400	707	751	0	751	0	751	
GRANT PAYMENTS	0626	2,700,000	2,700,000	0	2,700,000	0	2,700,000	
GRANTS & AID PAYMENT	0600	2,700,000	2,700,000	0	2,700,000	0	2,700,000	
CONTRACT SERVICES	0901	120,270	120,270	0	120,270	0	120,270	
CONTRACTUAL SERVICES	0900	120,270	120,270	0	120,270	0	120,270	
EXPENDITURE TOTALS		3,223,279	3,183,618	0	3,183,618	0	3,183,618	
SOURCE OF FUNDING								
DEPT FAMILY SERVICES NONSTATUT	5049	3,223,279	3,183,618	0	3,183,618	0	3,183,618	
SPECIAL REVENUE	SR	3,223,279	3,183,618	0	3,183,618	0	3,183,618	
TOTAL FUNDING		3,223,279	3,183,618	0	3,183,618	0	3,183,618	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00	
TOTAL AUTHORIZED EMPLOYEES		1.00	1.00	0.00	1.00	0.00	1.00	

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
UNIT CTE FEDERAL PERKINS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1374	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

Carl D. Perkins Career and Technical Education Improvement Act of 2006 as amended by the Strengthening Career and Technical Education for the 21st Century Act (Perkins V) Public Law 115-224 W.S. 21-2-202(a)(xix), (xxvi-xxix), W.S. 21-2-304(a)(ii)

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The CTE Federal Perkins Unit includes four (4) full-time positions and one (1) half-time position.

The Carl D. Perkins Career and Technical Education Improvement Act of 2006 as amended by the Strengthening Career and Technical Education for the 21st Century Act (Perkins V) is the federal CTE funding available to states. The purpose of the law is to develop more fully the academic, vocational and technical skills of secondary and post-secondary students who elect to enroll in vocational and technical education programs.

Eighty-five (85%) of the basic grant funds are awarded to school districts and community colleges via a federally-prescribed allocation formula.

Ten percent (10%) of the funds are intended for nine required and many permissible state leadership activities (for example, program assessment, technology, professional development, preparation for non-traditional occupations and correctional programs).

Five percent (5%) of the funds, or \$250,000 whichever is greater, is retained at the agency for administration, evaluation, program assistance and monitoring.

PART B. Revenue: Summarized below is a schedule of historical and forecasted revenues for this unit. These federal funds are provided from grants issued by the United States Department of Education. It is anticipated that these awards will continue for the 2025-2026 biennium and in future years.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Federal Funds	\$10,809,476	\$10,701,635	\$10,723,847	\$11,059,333	Revenue Code 7419 - 84.048 Voc Ed-Bsc Grnts To Sts
Total	\$10,809,476	\$10,701,635	\$10,723,847	\$11,059,333	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT		Wyoming On Line Financial Codes			APPR			
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		206	1300	1374	FED	027		
DEPARTMENT OF EDUCATION		1	2	3	4	5	6	7
SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS		Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's	
CTE FEDERAL PERKINS		2027-2028	Budget	Exception	Request	Exception	Recommendation	
Description	Code			Request		Changes		
EXPENDITURES								
SALARIES CLASSIFIED	0103	660,058	692,411	0	692,411	0	692,411	
EMPLOYER PD BENEFITS	0105	173,475	188,762	0	188,762	0	188,762	
EMPLOYER HEALTH INS BENEFITS	0196	120,596	144,980	0	144,980	0	144,980	
RETIREEES INSURANCE	0197	4,313	4,204	0	4,204	0	4,204	
PERSONNEL	0100	958,442	1,030,357	0	1,030,357	0	1,030,357	
COMMUNICATION	0204	1,000	1,000	0	1,000	0	1,000	
DUES-LICENSES-REGIST	0207	45,000	45,000	0	45,000	0	45,000	
TRAVEL IN STATE	0221	60,000	60,000	0	60,000	0	60,000	
TRAVEL OUT OF STATE	0222	63,000	63,000	0	63,000	0	63,000	
OFFICE SUPPL-PRINTNG	0231	30,000	30,000	0	30,000	0	30,000	
EDUCA-RECREATNL SUPP	0236	10,000	10,000	0	10,000	0	10,000	
SUPPORTIVE SERVICES	0200	209,000	209,000	0	209,000	0	209,000	
COST ALLOCATION	0301	81,897	138,859	0	138,859	0	138,859	
RESTRICTIVE SERVICES	0300	81,897	138,859	0	138,859	0	138,859	
TELECOMMUNICATIONS	0420	4,807	6,023	0	6,023	0	6,023	
CENT. SERV./DATA SERV.	0400	4,807	6,023	0	6,023	0	6,023	
GRANT PAYMENTS	0626	10,509,631	10,959,631	0	10,959,631	0	10,959,631	
GRANTS & AID PAYMENT	0600	10,509,631	10,959,631	0	10,959,631	0	10,959,631	
CONTRACT SERVICES	0901	53,000	53,000	0	53,000	0	53,000	
CONTRACTUAL SERVICES	0900	53,000	53,000	0	53,000	0	53,000	
EXPENDITURE TOTALS		11,816,777	12,396,870	0	12,396,870	0	12,396,870	
SOURCE OF FUNDING								
GENERAL FUND	1001	846,466	1,337,537	0	1,337,537	0	1,337,537	
GENERAL FUND/BRA	G	846,466	1,337,537	0	1,337,537	0	1,337,537	
84.048 VOC ED-BSC GRNTS TO STS	7419	10,937,964	10,970,024	0	10,970,024	0	10,970,024	
STATEWIDE COST ALLOCATION	SWCA	32,347	89,309	0	89,309	0	89,309	
FEDERAL FUNDS	X	10,970,311	11,059,333	0	11,059,333	0	11,059,333	
TOTAL FUNDING		11,816,777	12,396,870	0	12,396,870	0	12,396,870	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		4.50	4.50	0.00	4.50	0.00	4.50	
TOTAL AUTHORIZED EMPLOYEES		4.50	4.50	0.00	4.50	0.00	4.50	

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
UNIT USDA SCHOOL LUNCH

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1376	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-3-111(a)(xi) Powers of the boards of trustees, operation of the school lunch programs. USDA Federal Legislation, Richard B. Russell National School Lunch Act, Child Nutrition Act of 1966, The Food, Conservation, and Energy Act of 2008 (2008 Farm Bill), The Healthy, Hunger-Free Kids Act of 2010-Public Law 111-296.

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: The Nutrition Programs team includes seven (7) full-time positions and one (1) half-time position.

The mission of the Nutrition Programs is to assure that children in Wyoming have access to nutritious meals. Studies have shown that children whose nutritional needs are met have fewer attendance and disciplinary problems, are more attentive and perform better academically. Over 80,000 Wyoming children are fed each day and over 17 million meals are served annually. This budget includes eight federal programs: National School Lunch Program, School Breakfast Program, After School Care Program, Special Milk Program, USDA Food Distribution Program, Summer Food Service Program, Child and Adult Care Food Program, and the Fresh Fruit and Vegetable Program.

This unit also supports other USDA grants including the Team Nutrition and Farm to School grants. These initiatives are provided to children, staff, and parents and create an important foundation of learning through nutrition to positively affect the current trend of child obesity. As all meals are required to follow the Dietary Guidelines for Americans as set by the Institute of Medicine, the promotion and access of these meals is also a critical part in reducing obesity in children. The Department's nutrition staff provides training and assistance to program participants, calculates and distributes federal funds, monitors programs for compliance with federal regulations and laws, and provides nutrition education to children and clients.

This funding supports programs that are available to all Wyoming school children as well as to those children enrolled in various qualifying residential and non-residential child care institutions and non-profit organizations. These participating sponsors are reimbursed for meals that meet established nutritional and programmatic requirements and standards. Sponsors include public schools, private schools, residential child care institutions, child and adult care centers, family child care homes, non-profit organizations and summer camps. The largest portion of this budget is designated to go toward the reimbursement of Child Nutrition Program meals. The administrative funds received pay for the day-to-day operations and staffing of the nutrition section of the Support Systems and Resources Division. The administrative funds are established through a standard formula placed in law by Congress.

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
UNIT USDA SCHOOL LUNCH

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1376	FED	027

PART B. Revenue: Summarized below is a schedule of historical and forecasted revenues for this unit. Federal funds are provided from grants issued by the United States Department of Education. It is anticipated that these awards will continue for the 2027-2028 biennium and in future years.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Federal Funds	\$156,499	\$64,069	\$252,185	\$252,185	Revenue Code 7418 - 10.579 Child Nutrition Equipment
Federal Funds	\$9,257,175	\$200,395	\$1,174,216	\$1,174,216	Revenue Code 7516 - 10.560 St Admin Expns/Chld Ntr
Federal Funds	\$173,450,138	\$123,947,471	\$63,495,804	\$67,285,734	Revenue Code 7545 - 10.555 National School Lunch
Federal Funds	\$685,501	\$129,031	\$10,945,938	\$10,945,938	Revenue Code 7547 - 10.558 Child/Adult Care Food
Total	\$183,549,313	\$124,340,966	\$75,868,143	\$79,658,073	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
 UNIT USDA SCHOOL LUNCH

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1376	FED	027

SECTION 4. EXCEPTION REQUEST

PRIORITY # 6 – Increase in Expected Federal Revenue for USDA Nutrition Programs

A. EXPLANATION OF REQUEST:

Priority #6 requests additional federal revenue budget authority for projected funding during the 2027-28 biennium.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	\$3,400,000	100% Federal Funds
	Total	\$3,400,000	100% Revenue Code 7545 - USDA

C. JUSTIFICATION / CONSEQUENCES: This request will provide the Wyoming Department of Education with necessary budget authority for USDA Nutrition Programs.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: The Wyoming Department of Education does not anticipate an impact to Maintenance of Effort or Maintenance of Equity.

E. ETS APPROVAL NUMBER (IF APPLICABLE): NA

GOVERNOR'S RECOMMENDATION

I recommend approval of \$3,400,000 for this ongoing request as submitted.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF EDUCATION SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS USDA SCHOOL LUNCH	Wyoming On Line Financial Codes					
		DEPT 206	DIVISION 1300	UNIT 1376	FUND FED	APPR 027	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,161,028	1,162,031	0	1,162,031	0	1,162,031
EMPLOYER PD BENEFITS	0105	312,582	314,481	0	314,481	0	314,481
EMPLOYER HEALTH INS BENEFITS	0196	276,546	293,508	0	293,508	0	293,508
RETIREEES INSURANCE	0197	7,038	7,044	0	7,044	0	7,044
PERSONNEL	0100	1,757,194	1,777,064	0	1,777,064	0	1,777,064
COMMUNICATION	0204	3,000	3,000	0	3,000	0	3,000
DUES-LICENSES-REGIST	0207	4,800	4,800	0	4,800	0	4,800
TRAVEL IN STATE	0221	48,730	48,730	0	48,730	0	48,730
TRAVEL OUT OF STATE	0222	45,880	45,880	0	45,880	0	45,880
OFFICE SUPPL-PRINTNG	0231	21,736	21,736	0	21,736	0	21,736
MAINTENANCE AGREEMENTS	0292	405,000	405,000	0	405,000	0	405,000
SUPPORTIVE SERVICES	0200	529,146	529,146	0	529,146	0	529,146
COST ALLOCATION	0301	333,602	565,631	0	565,631	0	565,631
RESTRICTIVE SERVICES	0300	333,602	565,631	0	565,631	0	565,631
TELECOMMUNICATIONS	0420	14,063	16,179	0	16,179	0	16,179
CENT. SERV./DATA SERV.	0400	14,063	16,179	0	16,179	0	16,179
GRANT PAYMENTS	0626	73,748,467	73,698,467	3,400,000	77,098,467	0	77,098,467
GRANTS & AID PAYMENT	0600	73,748,467	73,698,467	3,400,000	77,098,467	0	77,098,467
CONTRACT SERVICES	0901	49,872	49,872	0	49,872	0	49,872
CONTRACTUAL SERVICES	0900	49,872	49,872	0	49,872	0	49,872
EXPENDITURE TOTALS		76,432,344	76,636,359	3,400,000	80,036,359	0	80,036,359
SOURCE OF FUNDING							
GENERAL FUND	1001	428,797	378,286	0	378,286	0	378,286
GENERAL FUND/BRA	G	428,797	378,286	0	378,286	0	378,286
10.579 CHILD NUTRITION EQUIPME	7418	252,185	252,185	0	252,185	0	252,185
10.560 ST ADMIN EXPNS/CHLD NTR	7516	1,174,216	1,174,216	0	1,174,216	0	1,174,216
10.555 NATIONAL SCHOOL LUNCH	7545	63,495,804	63,518,301	3,400,000	66,918,301	0	66,918,301
10.558 CHILD/ADULT CARE FOOD	7547	10,945,938	10,945,938	0	10,945,938	0	10,945,938
STATEWIDE COST ALLOCATION	SWCA	135,404	367,433	0	367,433	0	367,433
FEDERAL FUNDS	X	76,003,547	76,258,073	3,400,000	79,658,073	0	79,658,073
TOTAL FUNDING		76,432,344	76,636,359	3,400,000	80,036,359	0	80,036,359
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7.50	7.50	0.00	7.50	0.00	7.50

DEPARTMENT		Wyoming On Line Financial Codes					APPR
DIVISION		DEPT	DIVISION	UNIT	FUND		
UNIT		206	1300	1376	FED	027	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
TOTAL AUTHORIZED EMPLOYEES		7.50	7.50	0.00	7.50	0.00	7.50

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS
UNIT USDA COMMODITIES AND SALVAGE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1377	REV	027

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-105, W.S. 21-2-202(a)(x), Agricultural Act of 1949, Agriculture and Consumer Act of 1973, Richard B.Russell National School Lunch Act, Child Nutrition Act of 1966 Public Law 108-265, The Food, Conservation, and Energy Act of 2008 (2008 Farm Bill), Healthy Hunger Free Kid Act 2010 Public Law 111-296.

SECTION 2. STANDARD BUDGET REQUEST

PART A. Narrative: There are no positions in this unit.

The United States Department of Agriculture’s (USDA) School Food Distribution Program supports school nutrition programs and American agricultural producers through purchases of domestic agricultural products for use in schools and institutions. Nutritious USDA purchased food is provided to the National School Lunch Program, National School Breakfast Program and the Summer Food Service Program. This budget is established to provide spending authority only. The School Food Distribution Program at the Wyoming Department of Education collects orders from schools and institutions, contracts for warehousing and distribution services, orders food direct from USDA for delivery directly to schools or warehouses, and facilitates the distribution of food to schools and institutions who participate in the National School Lunch Program and Summer Food Service Program. The costs of running the program include food storage, food delivery, moving food inventory between warehouses, software maintenance fees, travel, training and other programmatic administrative costs. The schools and institutions pay a minimal administrative fee which is revenue to the program.

This budget also serves as a salvage account in accordance with USDA federal law. These funds are spending authority only and are restricted to a cash balance. These funds are used to reimburse schools or warehouses for damaged food, out of condition food, costs associated with a hold or recall, costs associated with mass feeding occurring in a state or federally declared situations of distress or disasters. Additionally, these funds can be used to pay for storage fees to the warehouse and for travel associated with the school Food Distribution Program.

PART B. Revenue: Summarized below is a schedule of historical and forecasted revenues for this unit. These federal funds are provided from grants issued by the United States Department of Education. It is anticipated that these awards will continue for the 2025-2026 biennium and in future years.

	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	
Special Revenue	\$2,509,129	\$2,509,129	\$2,509,129	\$2,509,129	Revenue Source 5403 - Commod/Merch-Resale Public
Total	\$2,509,129	\$2,509,129	\$2,509,129	\$2,509,129	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF EDUCATION
 DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
 UNIT USDA COMMODITIES AND SALVAGE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 206 1300 1377 REV 027

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 301 - Segregated Special Revenue Funds

			*Estimate	*Estimate	*Estimate
	BFY 19/20	BFY 21/22	BFY 23/24*	BFY 25/26*	BFY 27/28*
Beginning Balance	\$0	\$4,000	\$4,000	\$4,000	\$4,000
- Expenditures (Unit 1378)	(\$4,695)	\$0	\$0	\$0	\$0
- Expenditures (Unit 1377)	(\$645,949)	(\$2,359,129)	(\$2,509,129)	(\$2,514,876)	(\$2,509,129)
+ Revenue	\$654,644	\$2,359,129	\$2,509,129	\$2,514,876	\$2,509,129
Ending Balance	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>

Current balance as of this report - \$0

Statutory Authority W.S. 21-2-202(a)(xix)

Fund Description and restrictions - Segregated Special Revenue Funds

Revenue Sources Codes & Descriptions: Revenue Source Code 5403 - Special Revenue-USDA Commodities

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1300	1377	REV	027	
DEPARTMENT OF EDUCATION		1	2	3	4	5	6
SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS		Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes
USDA COMMODITIES AND SALVAGE							Governor's Recommendation
EXPENDITURES							
DUES-LICENSES-REGIST	0207	2,800	2,800	0	2,800	0	2,800
TRAVEL IN STATE	0221	8,000	8,000	0	8,000	0	8,000
TRAVEL OUT OF STATE	0222	28,000	28,000	0	28,000	0	28,000
OFFICE SUPPL-PRINTNG	0231	2,000	2,000	0	2,000	0	2,000
MAINTENANCE AGREEMENTS	0292	338,329	338,329	0	338,329	0	338,329
SUPPORTIVE SERVICES	0200	379,129	379,129	0	379,129	0	379,129
COST ALLOCATION	0301	5,747	0	0	0	0	0
RESTRICTIVE SERVICES	0300	5,747	0	0	0	0	0
CONTRACT SERVICES	0901	2,130,000	2,130,000	0	2,130,000	0	2,130,000
CONTRACTUAL SERVICES	0900	2,130,000	2,130,000	0	2,130,000	0	2,130,000
EXPENDITURE TOTALS		2,514,876	2,509,129	0	2,509,129	0	2,509,129
SOURCE OF FUNDING							
COMMOD/MERCHANDISE SALES	5403R	2,514,876	2,509,129	0	2,509,129	0	2,509,129
SPECIAL REVENUE	SR	2,514,876	2,509,129	0	2,509,129	0	2,509,129
TOTAL FUNDING		2,514,876	2,509,129	0	2,509,129	0	2,509,129

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
UNIT RURAL AND LOW INCOME SCHOOLS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1379	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

2015 Law. Pub. L. 114-95, Elementary and Secondary Education Act as Amended by the Every Student Succeeds Act

SECTION 2. STANDARD BUDGET REQUEST

No standard budget in this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		206	1300	1379	FED	027	
DEPARTMENT OF EDUCATION		1	2	3	4	5	6
SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS		Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's
RURAL AND LOW INCOME SCHOOLS		2027-2028	Budget	Exception	Request	Exception	Recommendation
Description	Code			Request		Changes	
EXPENDITURES							
COST ALLOCATION	0301	115	0	0	0	0	0
RESTRICTIVE SERVICES	0300	115	0	0	0	0	0
GRANT PAYMENTS	0626	150,000	0	0	0	0	0
GRANTS & AID PAYMENT	0600	150,000	0	0	0	0	0
EXPENDITURE TOTALS		150,115	0	0	0	0	0
SOURCE OF FUNDING							
84.358b-RURAL & LOW INCOME SCH	7850	150,000	0	0	0	0	0
STATEWIDE COST ALLOCATION	SWCA	115	0	0	0	0	0
FEDERAL FUNDS	X	150,115	0	0	0	0	0
TOTAL FUNDING		150,115	0	0	0	0	0

DEPARTMENT DEPARTMENT OF EDUCATION
DIVISION SCHOOL SUPPORT & SPECIAL
 EDUCATION PROGRAMS
UNIT TITLE IV PART A

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
206	1300	1380	FED	027

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-104, W.S.21-2-202, W.S. 21-2-304; 2015 Law. Pub. L. 114-95, Elementary and Secondary Education Act as Amended by the Every Student Succeeds Act

SECTION 2. STANDARD BUDGET REQUEST

No standard budget in this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	TITLE IV PART A	206	1300	1380	FED	027	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
TRAVEL IN STATE	0221	10,000	0	0	0	0	0
TRAVEL OUT OF STATE	0222	10,000	0	0	0	0	0
SUPPORTIVE SERVICES	0200	20,000	0	0	0	0	0
COST ALLOCATION	0301	87,297	0	0	0	0	0
RESTRICTIVE SERVICES	0300	87,297	0	0	0	0	0
GRANT PAYMENTS	0626	14,098,498	0	0	0	0	0
GRANTS & AID PAYMENT	0600	14,098,498	0	0	0	0	0
CONTRACT SERVICES	0901	180,000	0	0	0	0	0
CONTRACTUAL SERVICES	0900	180,000	0	0	0	0	0
EXPENDITURE TOTALS		14,385,795	0	0	0	0	0
SOURCE OF FUNDING							
TITLE IV PART A	7460	14,357,957	0	0	0	0	0
STATEWIDE COST ALLOCATION	SWCA	27,838	0	0	0	0	0
FEDERAL FUNDS	X	14,385,795	0	0	0	0	0
TOTAL FUNDING		14,385,795	0	0	0	0	0