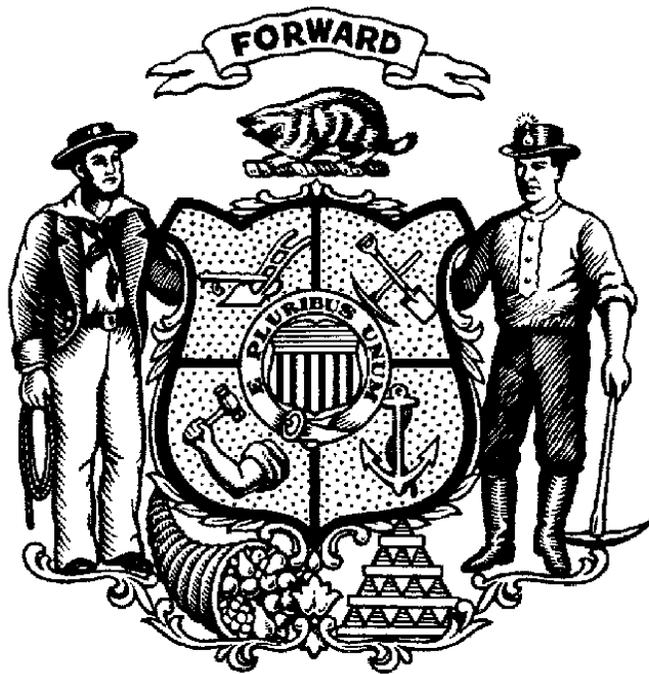


State of Wisconsin

Department of Public Instruction



Agency Budget Request
2017 – 2019 Biennium
September 15, 2016

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September 15, 2016

To the Citizens of Wisconsin:

Wisconsin is making exceptional strides to promote excellence for each and every child. State participation in ACT testing jumped to 100 percent for the 2016 graduating class as Wisconsin joined 19 other states in administering the exam to all public school graduates. Graduation rates hold steady as some of the best in the nation, and more students than ever before are taking AP level coursework. This year, students took the Forward assessment for the first time, while districts improved their educator effectiveness systems and piloted the Academic and Career Plans.

While there is much to be proud of, there is more to do to ensure that every Wisconsin child graduates from high school ready to succeed in college and career. School staffing has become an issue in many districts; data shows that one in five Wisconsin students has a mental health challenge; and state aid for public schools is just now catching up with the amount provided for the 2008-09 school year. In that spirit, my 2017-19 biennial budget request, which is being submitted in two parts, will call on the state to invest in these areas to ensure equity of access and opportunity for every child.

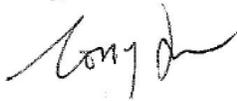
Based on national research, the first portion of my budget outlines steps to ensure our best teachers have the needed support to remain in high poverty schools where students need their expertise the most. Additionally, I am requesting resources to ensure our public libraries remain a nexus of learning for our communities as job centers, tutoring services, maker-spaces, and more.

Later this fall, I will submit to the Governor and Legislature my recommendations to address staffing needs in critical educator shortage areas, such as bilingual education, and expand access to accelerated summer learning opportunities. Additionally, I will prioritize cross-sector mental health solutions that will make it easier for kids with mental health challenges to get the support they need.

I will continue to propose solutions to school funding using the most recent data available from the October 15, 2016, certified aid run. This school finance budget package will also include critical resources for children with disabilities and those who are economically disadvantaged, and will address the unique needs of our rural schools, as well as our city of the first class.

Our students deserve our support as they prepare to inherit this great state. As the parents, taxpayers, and citizens of Wisconsin, I ask for your support during the 2017-19 biennial budget process to ensure that every child graduates ready to succeed in college and career.

Sincerely,



Tony Evers, PhD
State Superintendent

AGENCY DESCRIPTION

The Department is headed by the State Superintendent of Public Instruction, a constitutional officer who is elected on the nonpartisan spring ballot for a four-year term. The State Superintendent appoints a deputy state superintendent, an executive assistant, a special assistant and assistant state superintendents. The assistant state superintendents are responsible for administering the five operating divisions of the Department.

MISSION

The Department, under the leadership and direction of the elected State Superintendent, advances the cause of public education and public libraries, and supervises the public schools so that all school-age children have access to high-quality educational programs that meet high standards of excellence and all citizens have access to comprehensive public library resources and services.

The Department's mission is reflected in the State Superintendent's goal of Every Child a Graduate, College and Career Ready.

Wisconsin is advancing education reforms to ensure every child graduates ready for further education and the workplace. These reforms build on our nation-leading graduation rates, college entrance exam scores and more students taking rigorous college-level courses. On this foundation, the Department is implementing new standards and higher expectations for students and their schools.

Setting goals and enacting strong reforms aim to prepare all children to graduate ready for future success and technological innovation. Making this a reality means facing serious issues. We must close graduation and achievement gaps, reduce the number of students who drop out of school, and ensure schools are accountable for performance. Tackling these difficult issues and investing in public education helps build our workforce and middle class prosperity.

By 2017, we need to reach target goals that prepare our students for success in further education and career; further increase the graduation rate from 85.7 percent to 92 percent; increase career and college readiness from 32 percent to 67 percent; close graduation, and career and college readiness gaps by 50 percent; and increase the percentage of students scoring proficient in third-grade reading and eighth-grade mathematics.

To achieve these goals and advance education for all students, the Department must focus on standards and instruction, assessments and data systems, and school and educator effectiveness.

- **Standards and Instruction.** Implement internationally benchmarked academic standards to ensure students are globally competitive; expand systems that promote early interventions in reading and mathematics, such as Response to Intervention and early literacy screening in kindergarten; expand innovative charter schools; use digital learning to change and enhance instruction; and expand high school programs for dual enrollment earning college credit and specific career skills through industry certifications and youth apprenticeships.
- **Assessments and Data Systems.** Change state assessment proficiency levels, to reflect the National Assessment of Educational Progress, providing higher expectations for students that reflect career and college readiness; implement an on-line, adaptive next generation assessment system that gauges student progress throughout the year, and provides real-time data to teachers and parents; measure student college and career readiness from the end of middle school through high school using the EXPLORE/PLAN/ACT tests and WorkKeys; and launch statewide student information and data systems that support districts, streamline operations and expand research.
- **School and Educator Effectiveness.** Implement a new state accountability and support system that includes all publicly funded schools, relies on multiple measures of student and school performance and growth, and focuses on college and career readiness; replicate best practices from high-performing schools and provide direction, technical assistance and support to improve the lowest-performing schools; require the Milwaukee Public Schools District under corrective action to adopt a uniform curriculum in reading and math, implement data-driven student intervention systems, and ensure all teachers are highly qualified; and advance a fair and robust educator evaluation system that incorporates student achievement data.

Public education in Wisconsin is one of our great economic and social strengths. This agenda provides direct actions to meet aggressive but achievable goals to improve student learning, promote safe and healthy school environments, and increase global competitiveness. Transforming our education system so that every child is a graduate, ready for college and career, which will make a lasting impact and strengthen prosperity for all in Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Educational Leadership

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

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

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

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

Program 3: Aids to Libraries, Individuals and Organizations

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

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

2015 AND 2016 PERFORMANCE

Program No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Number of emergency educator licenses issued.	1,470	1,913	1,400	2,158
1.	Number of "hits" on School District Performance Report (SPDR)* ^	400,000	326,880	450,000	187,374 (to date)*
1.	Number of "page views" on Wisconsin Information System for Education Data Dashboard (WISEdash Public Portal)* ^^	950,000	915,440^^	1,000,000	640,903 (to date)*
1.	Number of distinct logins. (WISEdash for School Districts, secure portal)^^	^^	13,676	^^	9,369 (to date)*
3.	Number of BadgerLink searches.	114,018,636	143,190,997*	175,000,000	62,939,446 (Jan-June, 2016)*
3.	Number of items loaned out through interlibrary loan program.	9,713,008	8,886,757	9,261,431	n/a**

Note: Unless otherwise indicated, based on fiscal year.

*Based on calendar year.

^Previously, the Department used the number of "hits" on the Wisconsin Information Network for Successful Schools (WINSS) web site; the WINNS server was decommissioned in late 2015, when the Department release the new data system, WISEdash (public portal). Links to SDPR for the data topics on SDPR are on the WISEdash public portal.

^^Due to the state's transition to a different pupil assessment tool, major releases for WISEdash Public Portal that were supposed to occur in 2015 happened in early 2016 instead.

^^Goals had not been previously established for this metric.

**The number of items loaned through interlibrary loan program is based in part on the statistics filed in the public library annual reports, which have not been received for 2016 yet.

Number of Emergency Educator Licenses Issued: the Department has taken the approach in the past of establishing goals that show a decline in the number of emergency licenses issues, as an indicator that the state has an adequate supply of prepared educators and so the underlying need for emergency licenses will be reduced over time. However, in the past few years, teacher shortages have necessitated increases in applications for emergency licenses, thus the upward trend for emergency licenses issued, as evidenced by the actual figures for FY15 and FY16. The goal of the Department moving forward will continue to be to reduce the need for emergency licenses. The Department will be aggressively addressing the underlying causes of teacher shortages in the state and seeking solutions, beginning efforts now and continuing into the next biennium (e.g., in the 2017-19 biennial budget proposal). Thus, the goals included in the Department's performance measures will be "reset" for FY17, and remain the same through FY18 and FY19, to reflect the timing required for individuals who have been already issued emergency licenses to become fully prepared as a licensed educator (three years).

SPDR Hits, WISEdash Public Portal, and Logins to School District Secure Portal: In the 2015-17 biennial budget request, the Department changed one of the performance measures to be used from "number of 'hits' on Wisconsin Information Network for Successful Schools (WINSS) web site" to the number of "page views"

on Wisconsin Information System to Education Data Dashboard (WISEdash). The Department launched the public version of WISEdash on October 9, 2013 to meet new demand for a more dynamic school data tool. All topics from WINSS have been migrated to the WISEdash public portal as of 2015 and the WINSS site was decommissioned in late 2015.

Beginning in FY16, the Department started using the combination of both SDPR hits and WISEdash Public Portal page views as the metric to measure performance for public reporting. Prior to the existence of WISEdash (under the former WINSS), the Department did not have a secure portal for school district users. Users from school districts are far more likely to use the secure portal to access data; thus the Department has created this metric for measuring performance with respect to use of school data reporting tools maintained by the Department.

BadgerLink Searches: The 2017 goal for the number of BadgerLink searches has been reduced, from 190,000,000 as submitted in the Department’s 2015-17 Biennial Budget Request, to 175,000,000, to reflect the fact that the total number of resources available through BadgerLink was decreased in 2016. Wisconsin Media Lab no longer utilizes the BadgerLink authentication for their core collection of educational videos, or for other offerings (Ciencias en Espanol, Digital Science Online, and Soundzabound); so the use of those resources is no longer part of the count of total Badgerlink searches. Britannica Digital Learning also discontinued the following resources from their Britannica School collections: Elementary Learning Games and Middle & High School Interactive Resources.

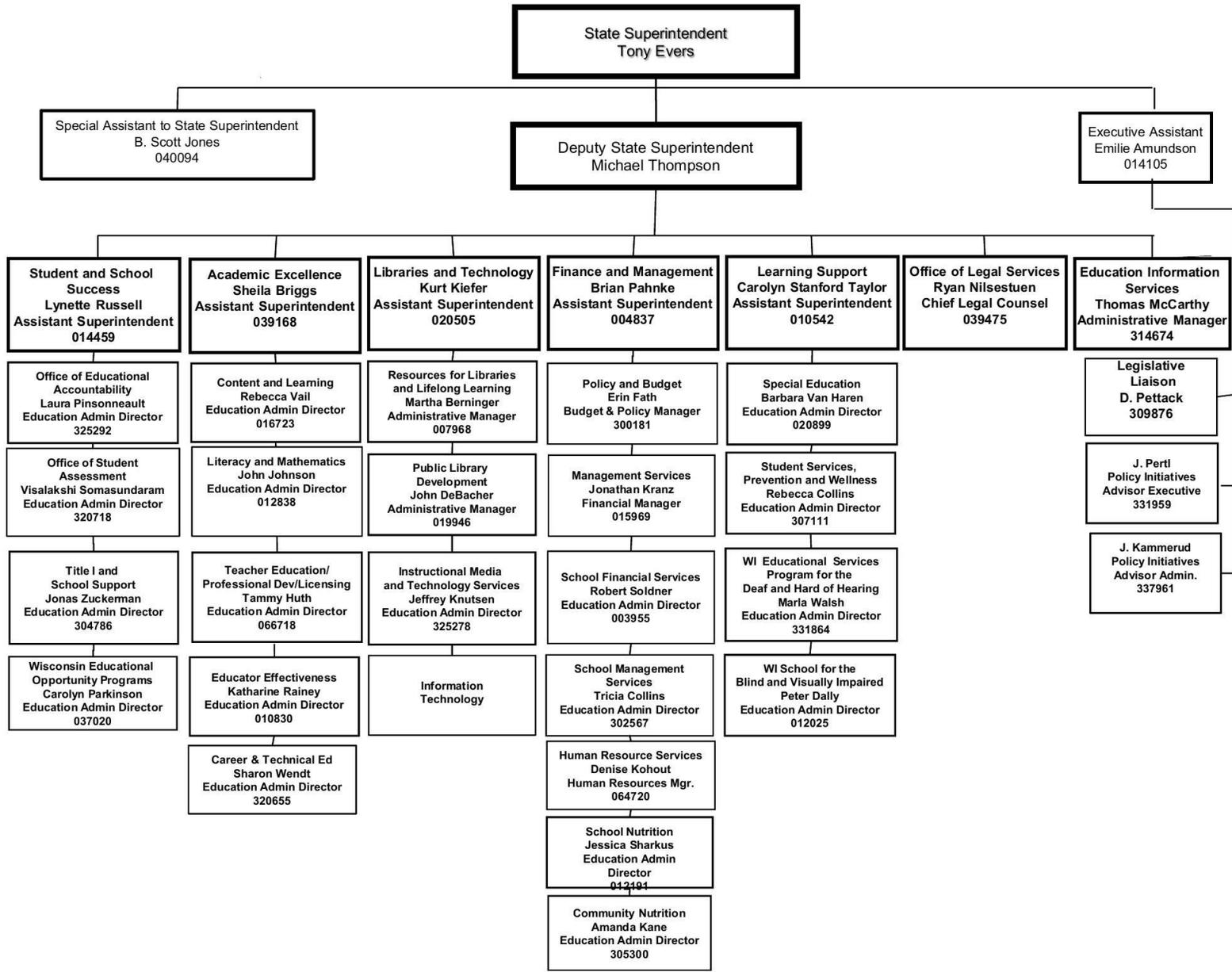
Interlibrary Loans: The trend in interlibrary loan of physical items (which is what is counted on the public library annual report) is decreasing. The trend in interlibrary loan requests is actually stable or increasing – but an increasing number of requests are now filled by electronic resources that are available online and not included in the totals reported on the annual report. Libraries are doing as much work as ever to support interlibrary loan, but they’re delivering more electronic objects.

2017, 2018 AND 2019 GOALS

Program No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Number of emergency educator licenses issued.	2,300	2,300	2,300
1.	Number of "hits" on School District Performance Report (SPDR)*	300,000	400,000	500,000
1.	Number of "page views" on Wisconsin Information System for Education Data Dashboard (WISEdash Public Portal)*	950,000	1,000,000	1,050,000
1.	Number of distinct logins. (WISEdash for School Districts, secure portal)*	14,000	14,500	15,000
3.	Number of BadgerLink searches.	175,000,000	177,000,000	178,000,000
3.	Number of items loaned out through interlibrary loan program.*	8,919,460	9,097,849	9,279,806

Note: Unless otherwise indicated, based on fiscal year.

* Based on calendar year.



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040094

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Emilie Amundson
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Student and School Success
Lynette Russell
Assistant Superintendent
014459

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Sheila Briggs
Assistant Superintendent
039168

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Assistant Superintendent
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Finance and Management
Brian Pahnke
Assistant Superintendent
004837

Learning Support
Carolyn Stanford Taylor
Assistant Superintendent
010542

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Chief Legal Counsel
039475

Education Information Services
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012838

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307111

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331959

Title I and School Support
Jonas Zuckerman
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304786

Teacher Education/ Professional Dev/Licensing
Tammy Huth
Education Admin Director
066718

Instructional Media and Technology Services
Jeffrey Knutsen
Education Admin Director
325278

School Financial Services
Robert Soldner
Education Admin Director
003955

WI Educational Services Program for the Deaf and Hard of Hearing
Marla Walsh
Education Admin Director
331864

J. Kammerud
Policy Initiatives Advisor Admin.
337961

Wisconsin Educational Opportunity Programs
Carolyn Parkinson
Education Admin Director
037020

Educator Effectiveness
Katharine Rainey
Education Admin Director
010830

Information Technology

School Management Services
Tricia Collins
Education Admin Director
302567

WI School for the Blind and Visually Impaired
Peter Dally
Education Admin Director
012025

Career & Technical Ed
Sharon Wendt
Education Admin Director
320655

Human Resource Services
Denise Kohout
Human Resources Mgr.
064720

School Nutrition
Jessica Sharkus
Education Admin Director
012191

Community Nutrition
Amanda Kane
Education Admin Director
305300

Agency Total by Fund Source

Department of Public Instruction

1719 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$306,699,284	\$335,015,900	\$335,311,900	\$335,331,300	0.00	0.00	\$670,031,800	\$670,643,200	\$611,400	0.1%
GPR	L	\$4,920,404,758	\$5,519,892,700	\$5,519,892,700	\$5,519,892,700	0.00	0.00	\$11,039,785,400	\$11,039,785,400	\$0	0.0%
GPR	S	\$49,117,599	\$56,177,900	\$55,308,700	\$55,356,300	250.47	250.47	\$112,355,800	\$110,665,000	(\$1,690,800)	-1.5%
Total		\$5,276,221,641	\$5,911,086,500	\$5,910,513,300	\$5,910,580,300	250.47	250.47	\$11,822,173,000	\$11,821,093,600	(\$1,079,400)	0.0%
PR	L	\$11,907,185	\$10,007,500	\$10,007,500	\$10,007,500	0.00	0.00	\$20,015,000	\$20,015,000	\$0	0.0%
PR	S	\$25,524,596	\$33,741,300	\$33,975,600	\$34,031,800	81.69	81.69	\$67,482,600	\$68,007,400	\$524,800	0.8%
Total		\$37,431,781	\$43,748,800	\$43,983,100	\$44,039,300	81.69	81.69	\$87,497,600	\$88,022,400	\$524,800	0.6%
PR Federal	A	\$62,868,511	\$61,944,900	\$62,868,500	\$62,868,500	0.00	0.00	\$123,889,800	\$125,737,000	\$1,847,200	1.5%
PR Federal	L	\$652,200,497	\$761,933,500	\$761,933,500	\$761,933,500	0.00	0.00	\$1,523,867,000	\$1,523,867,000	\$0	0.0%
PR Federal	S	\$51,163,467	\$54,235,900	\$54,436,800	\$54,344,500	309.84	308.84	\$108,471,800	\$108,781,300	\$309,500	0.3%
Total		\$766,232,475	\$878,114,300	\$879,238,800	\$879,146,500	309.84	308.84	\$1,756,228,600	\$1,758,385,300	\$2,156,700	0.1%
SEG	L	\$55,397,994	\$55,915,300	\$72,309,300	\$72,955,500	0.00	0.00	\$111,830,600	\$145,264,800	\$33,434,200	29.9%
SEG	S	\$2,960,594	\$2,167,200	\$2,170,400	\$2,174,300	0.00	0.00	\$4,334,400	\$4,344,700	\$10,300	0.2%
Total		\$58,358,588	\$58,082,500	\$74,479,700	\$75,129,800	0.00	0.00	\$116,165,000	\$149,609,500	\$33,444,500	28.8%
Grand Total		\$6,138,244,485	\$6,891,032,100	\$6,908,214,900	\$6,908,895,900	642.00	641.00	\$13,782,064,200	\$13,817,110,800	\$35,046,600	0.3%

Agency Total by Program

255 Public Instruction, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 EDUCATIONAL LEADERSHIP										
Non Federal										
GPR	\$49,117,599	\$56,177,000	\$55,307,800	\$55,355,400	250.47	250.47	\$112,354,000	\$110,663,200	(\$1,690,800)	-1.50%
S	\$49,117,599	\$56,177,000	\$55,307,800	\$55,355,400	250.47	250.47	\$112,354,000	\$110,663,200	(\$1,690,800)	-1.50%
PR	\$25,524,596	\$33,741,300	\$33,975,600	\$34,031,800	81.69	81.69	\$67,482,600	\$68,007,400	\$524,800	0.78%
S	\$25,524,596	\$33,741,300	\$33,975,600	\$34,031,800	81.69	81.69	\$67,482,600	\$68,007,400	\$524,800	0.78%
SEG	\$1,850,000	\$1,000,000	\$1,000,000	\$1,000,000	0.00	0.00	\$2,000,000	\$2,000,000	\$0	0.00%
S	\$1,850,000	\$1,000,000	\$1,000,000	\$1,000,000	0.00	0.00	\$2,000,000	\$2,000,000	\$0	0.00%
Total - Non Federal	\$76,492,195	\$90,918,300	\$90,283,400	\$90,387,200	332.16	332.16	\$181,836,600	\$180,670,600	(\$1,166,000)	-0.64%
S	\$76,492,195	\$90,918,300	\$90,283,400	\$90,387,200	332.16	332.16	\$181,836,600	\$180,670,600	(\$1,166,000)	-0.64%
Federal										
PR	\$51,163,467	\$54,235,900	\$54,436,800	\$54,344,500	309.84	308.84	\$108,471,800	\$108,781,300	\$309,500	0.29%
S	\$51,163,467	\$54,235,900	\$54,436,800	\$54,344,500	309.84	308.84	\$108,471,800	\$108,781,300	\$309,500	0.29%
Total - Federal	\$51,163,467	\$54,235,900	\$54,436,800	\$54,344,500	309.84	308.84	\$108,471,800	\$108,781,300	\$309,500	0.29%
S	\$51,163,467	\$54,235,900	\$54,436,800	\$54,344,500	309.84	308.84	\$108,471,800	\$108,781,300	\$309,500	0.29%
PGM 01 Total	\$127,655,662	\$145,154,200	\$144,720,200	\$144,731,700	642.00	641.00	\$290,308,400	\$289,451,900	(\$856,500)	-0.30%

Agency Total by Program

255 Public Instruction, Department of										1719 Biennial Budget	
GPR		\$49,117,599	\$56,177,000	\$55,307,800	\$55,355,400	250.47	250.47	\$112,354,000	\$110,663,200	(\$1,690,800)	-1.50%
	S	\$49,117,599	\$56,177,000	\$55,307,800	\$55,355,400	250.47	250.47	\$112,354,000	\$110,663,200	(\$1,690,800)	-1.50%
PR		\$76,688,063	\$87,977,200	\$88,412,400	\$88,376,300	391.53	390.53	\$175,954,400	\$176,788,700	\$834,300	0.47%
	S	\$76,688,063	\$87,977,200	\$88,412,400	\$88,376,300	391.53	390.53	\$175,954,400	\$176,788,700	\$834,300	0.47%
SEG		\$1,850,000	\$1,000,000	\$1,000,000	\$1,000,000	0.00	0.00	\$2,000,000	\$2,000,000	\$0	0.00%
	S	\$1,850,000	\$1,000,000	\$1,000,000	\$1,000,000	0.00	0.00	\$2,000,000	\$2,000,000	\$0	0.00%
TOTAL 01		\$127,655,662	\$145,154,200	\$144,720,200	\$144,731,700	642.00	641.00	\$290,308,400	\$289,451,900	(\$856,500)	-0.30%
	S	\$127,655,662	\$145,154,200	\$144,720,200	\$144,731,700	642.00	641.00	\$290,308,400	\$289,451,900	(\$856,500)	-0.30%

Agency Total by Program

255 Public Instruction, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 AIDS FOR LOCAL EDUCATIONAL PROGRAMMING										
Non Federal										
GPR	\$5,222,328,388	\$5,849,229,500	\$5,849,229,500	\$5,849,229,500	0.00	0.00	\$11,698,459,000	\$11,698,459,000	\$0	0.00%
A	\$301,997,530	\$329,410,700	\$329,410,700	\$329,410,700	0.00	0.00	\$658,821,400	\$658,821,400	\$0	0.00%
L	\$4,920,330,858	\$5,519,818,800	\$5,519,818,800	\$5,519,818,800	0.00	0.00	\$11,039,637,600	\$11,039,637,600	\$0	0.00%
PR	\$11,907,185	\$10,007,500	\$10,007,500	\$10,007,500	0.00	0.00	\$20,015,000	\$20,015,000	\$0	0.00%
L	\$11,907,185	\$10,007,500	\$10,007,500	\$10,007,500	0.00	0.00	\$20,015,000	\$20,015,000	\$0	0.00%
SEG	\$37,693,167	\$38,000,000	\$38,000,000	\$38,000,000	0.00	0.00	\$76,000,000	\$76,000,000	\$0	0.00%
L	\$37,693,167	\$38,000,000	\$38,000,000	\$38,000,000	0.00	0.00	\$76,000,000	\$76,000,000	\$0	0.00%
Total - Non Federal	\$5,271,928,740	\$5,897,237,000	\$5,897,237,000	\$5,897,237,000	0.00	0.00	\$11,794,474,000	\$11,794,474,000	\$0	0.00%
A	\$301,997,530	\$329,410,700	\$329,410,700	\$329,410,700	0.00	0.00	\$658,821,400	\$658,821,400	\$0	0.00%
L	\$4,969,931,210	\$5,567,826,300	\$5,567,826,300	\$5,567,826,300	0.00	0.00	\$11,135,652,600	\$11,135,652,600	\$0	0.00%
Federal										
PR	\$651,449,051	\$760,633,500	\$760,633,500	\$760,633,500	0.00	0.00	\$1,521,267,000	\$1,521,267,000	\$0	0.00%
L	\$651,449,051	\$760,633,500	\$760,633,500	\$760,633,500	0.00	0.00	\$1,521,267,000	\$1,521,267,000	\$0	0.00%
Total - Federal	\$651,449,051	\$760,633,500	\$760,633,500	\$760,633,500	0.00	0.00	\$1,521,267,000	\$1,521,267,000	\$0	0.00%
L	\$651,449,051	\$760,633,500	\$760,633,500	\$760,633,500	0.00	0.00	\$1,521,267,000	\$1,521,267,000	\$0	0.00%

Agency Total by Program

255 Public Instruction, Department of

1719 Biennial Budget

PGM 02	\$5,923,377,791	\$6,657,870,500	\$6,657,870,500	\$6,657,870,500	0.00	0.00	\$13,315,741,000	\$13,315,741,000	\$0	0.00%
Total										
GPR	\$5,222,328,388	\$5,849,229,500	\$5,849,229,500	\$5,849,229,500	0.00	0.00	\$11,698,459,000	\$11,698,459,000	\$0	0.00%
A	\$301,997,530	\$329,410,700	\$329,410,700	\$329,410,700	0.00	0.00	\$658,821,400	\$658,821,400	\$0	0.00%
L	\$4,920,330,858	\$5,519,818,800	\$5,519,818,800	\$5,519,818,800	0.00	0.00	\$11,039,637,600	\$11,039,637,600	\$0	0.00%
PR	\$663,356,236	\$770,641,000	\$770,641,000	\$770,641,000	0.00	0.00	\$1,541,282,000	\$1,541,282,000	\$0	0.00%
L	\$663,356,236	\$770,641,000	\$770,641,000	\$770,641,000	0.00	0.00	\$1,541,282,000	\$1,541,282,000	\$0	0.00%
SEG	\$37,693,167	\$38,000,000	\$38,000,000	\$38,000,000	0.00	0.00	\$76,000,000	\$76,000,000	\$0	0.00%
L	\$37,693,167	\$38,000,000	\$38,000,000	\$38,000,000	0.00	0.00	\$76,000,000	\$76,000,000	\$0	0.00%
TOTAL 02	\$5,923,377,791	\$6,657,870,500	\$6,657,870,500	\$6,657,870,500	0.00	0.00	\$13,315,741,000	\$13,315,741,000	\$0	0.00%
A	\$301,997,530	\$329,410,700	\$329,410,700	\$329,410,700	0.00	0.00	\$658,821,400	\$658,821,400	\$0	0.00%
L	\$5,621,380,261	\$6,328,459,800	\$6,328,459,800	\$6,328,459,800	0.00	0.00	\$12,656,919,600	\$12,656,919,600	\$0	0.00%

Agency Total by Program

255 Public Instruction, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 AIDS TO LIBRARIES, INDIVIDUALS AND ORGANIZATIONS										
Non Federal										
GPR	\$4,775,654	\$5,680,000	\$5,976,000	\$5,995,400	0.00	0.00	\$11,360,000	\$11,971,400	\$611,400	5.38%
A	\$4,701,754	\$5,605,200	\$5,901,200	\$5,920,600	0.00	0.00	\$11,210,400	\$11,821,800	\$611,400	5.45%
L	\$73,900	\$73,900	\$73,900	\$73,900	0.00	0.00	\$147,800	\$147,800	\$0	0.00%
S	\$0	\$900	\$900	\$900	0.00	0.00	\$1,800	\$1,800	\$0	0.00%
SEG	\$18,815,421	\$19,082,500	\$35,479,700	\$36,129,800	0.00	0.00	\$38,165,000	\$71,609,500	\$33,444,500	87.63%
L	\$17,704,827	\$17,915,300	\$34,309,300	\$34,955,500	0.00	0.00	\$35,830,600	\$69,264,800	\$33,434,200	93.31%
S	\$1,110,594	\$1,167,200	\$1,170,400	\$1,174,300	0.00	0.00	\$2,334,400	\$2,344,700	\$10,300	0.44%
Total - Non Federal	\$23,591,075	\$24,762,500	\$41,455,700	\$42,125,200	0.00	0.00	\$49,525,000	\$83,580,900	\$34,055,900	68.77%
A	\$4,701,754	\$5,605,200	\$5,901,200	\$5,920,600	0.00	0.00	\$11,210,400	\$11,821,800	\$611,400	5.45%
L	\$17,778,727	\$17,989,200	\$34,383,200	\$35,029,400	0.00	0.00	\$35,978,400	\$69,412,600	\$33,434,200	92.93%
S	\$1,110,594	\$1,168,100	\$1,171,300	\$1,175,200	0.00	0.00	\$2,336,200	\$2,346,500	\$10,300	0.44%
Federal										
PR	\$63,619,957	\$63,244,900	\$64,168,500	\$64,168,500	0.00	0.00	\$126,489,800	\$128,337,000	\$1,847,200	1.46%
A	\$62,868,511	\$61,944,900	\$62,868,500	\$62,868,500	0.00	0.00	\$123,889,800	\$125,737,000	\$1,847,200	1.49%
L	\$751,446	\$1,300,000	\$1,300,000	\$1,300,000	0.00	0.00	\$2,600,000	\$2,600,000	\$0	0.00%
Total - Federal	\$63,619,957	\$63,244,900	\$64,168,500	\$64,168,500	0.00	0.00	\$126,489,800	\$128,337,000	\$1,847,200	1.46%

Agency Total by Program

255 Public Instruction, Department of

1719 Biennial Budget

A	\$62,868,511	\$61,944,900	\$62,868,500	\$62,868,500	0.00	0.00	\$123,889,800	\$125,737,000	\$1,847,200	1.49%
L	\$751,446	\$1,300,000	\$1,300,000	\$1,300,000	0.00	0.00	\$2,600,000	\$2,600,000	\$0	0.00%
PGM 03 Total	\$87,211,032	\$88,007,400	\$105,624,200	\$106,293,700	0.00	0.00	\$176,014,800	\$211,917,900	\$35,903,100	20.40%
GPR	\$4,775,654	\$5,680,000	\$5,976,000	\$5,995,400	0.00	0.00	\$11,360,000	\$11,971,400	\$611,400	5.38%
A	\$4,701,754	\$5,605,200	\$5,901,200	\$5,920,600	0.00	0.00	\$11,210,400	\$11,821,800	\$611,400	5.45%
L	\$73,900	\$73,900	\$73,900	\$73,900	0.00	0.00	\$147,800	\$147,800	\$0	0.00%
S	\$0	\$900	\$900	\$900	0.00	0.00	\$1,800	\$1,800	\$0	0.00%
PR	\$63,619,957	\$63,244,900	\$64,168,500	\$64,168,500	0.00	0.00	\$126,489,800	\$128,337,000	\$1,847,200	1.46%
A	\$62,868,511	\$61,944,900	\$62,868,500	\$62,868,500	0.00	0.00	\$123,889,800	\$125,737,000	\$1,847,200	1.49%
L	\$751,446	\$1,300,000	\$1,300,000	\$1,300,000	0.00	0.00	\$2,600,000	\$2,600,000	\$0	0.00%
SEG	\$18,815,421	\$19,082,500	\$35,479,700	\$36,129,800	0.00	0.00	\$38,165,000	\$71,609,500	\$33,444,500	87.63%
L	\$17,704,827	\$17,915,300	\$34,309,300	\$34,955,500	0.00	0.00	\$35,830,600	\$69,264,800	\$33,434,200	93.31%
S	\$1,110,594	\$1,167,200	\$1,170,400	\$1,174,300	0.00	0.00	\$2,334,400	\$2,344,700	\$10,300	0.44%
TOTAL 03	\$87,211,032	\$88,007,400	\$105,624,200	\$106,293,700	0.00	0.00	\$176,014,800	\$211,917,900	\$35,903,100	20.40%
A	\$67,570,265	\$67,550,100	\$68,769,700	\$68,789,100	0.00	0.00	\$135,100,200	\$137,558,800	\$2,458,600	1.82%
L	\$18,530,173	\$19,289,200	\$35,683,200	\$36,329,400	0.00	0.00	\$38,578,400	\$72,012,600	\$33,434,200	86.67%
S	\$1,110,594	\$1,168,100	\$1,171,300	\$1,175,200	0.00	0.00	\$2,336,200	\$2,346,500	\$10,300	0.44%

Agency Total by Program

255 Public Instruction, Department of

1719 Biennial Budget

Agency Total	\$6,138,244,485	\$6,891,032,100	\$6,908,214,900	\$6,908,895,900	642.00	641.00	\$13,782,064,200	\$13,817,110,800	\$35,046,600	0.25%
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Agency Total by Decision Item

Department of Public Instruction

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$6,891,032,100	\$6,891,032,100	647.00	647.00
3001 Turnover Reduction	(\$922,700)	(\$922,700)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$281,700)	(\$375,400)	(5.00)	(6.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$155,700	\$155,700	0.00	0.00
3007 Overtime	\$338,500	\$338,500	0.00	0.00
3008 Night and Weekend Differential Pay	\$56,100	\$56,100	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$69,000	\$118,000	0.00	0.00
7007 Public Library System Aid	\$16,377,100	\$17,004,900	0.00	0.00
7008 Newslines for the Blind	\$16,900	\$35,300	0.00	0.00
7011 Library Service Contracts	\$3,200	\$7,100	0.00	0.00
7020 Grants for National Teacher Certification or Master Educator License	\$284,300	\$303,700	0.00	0.00
7025 Very Special Arts	\$11,700	\$11,700	0.00	0.00
7030 Repurpose Program Revenue Position	\$0	\$0	0.00	0.00
7041 Program Revenue Reestimates	\$151,100	\$207,300	0.00	0.00
7042 Federal Revenue Reestimates	\$923,600	\$923,600	0.00	0.00
TOTAL	\$6,908,214,900	\$6,908,895,900	642.00	641.00

GPR Earned

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership

DATE September 14, 2016

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
10% Lapse from APN 122 (Teacher Certification)	\$435,800	\$387,900	\$418,800	\$425,000
Medicaid	\$131,000	\$131,000	\$131,000	\$131,000
Total	\$566,800	\$518,900	\$549,800	\$556,000

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,186,700	\$0	\$4,309,500	\$4,309,500
Total Revenue	\$1,186,700	\$0	\$4,309,500	\$4,309,500
Expenditures	\$1,186,671	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,309,500	\$4,309,500
Total Expenditures	\$1,186,671	\$0	\$4,309,500	\$4,309,500
<u>Closing Balance</u>	\$29	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,700	\$10,000	\$10,000	\$10,000
Total Revenue	\$2,700	\$10,000	\$10,000	\$10,000
Expenditures	\$2,704	\$10,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,000	\$10,000
Total Expenditures	\$2,704	\$10,000	\$10,000	\$10,000
Closing Balance	(\$4)	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,698,400	\$3,929,000	\$0	\$0
Teacher Cert Fee Revenue	\$0	\$0	\$4,237,600	\$4,300,000
Total Revenue	\$3,698,400	\$3,929,000	\$4,237,600	\$4,300,000
Expenditures	\$3,698,400	\$3,929,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,698,400	\$3,698,400
PR Cash Lapse	\$0	\$0	\$418,800	\$425,000
7030 Repurpose Program Revenue Position	\$0	\$0	\$0	\$0
3007 Overtime	\$0	\$0	\$2,900	\$2,900
7041 Program Revenue Reestimates	\$0	\$0	\$151,100	\$207,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$33,600)	(\$33,600)
Total Expenditures	\$3,698,400	\$3,929,000	\$4,237,600	\$4,300,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Auditor fee revenue	\$111,800	\$134,600	\$135,700	\$135,700
Total Revenue	\$111,800	\$134,600	\$135,700	\$135,700
Expenditures	\$111,836	\$134,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$134,600	\$134,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,100	\$1,100
Total Expenditures	\$111,836	\$134,600	\$135,700	\$135,700
Closing Balance	(\$36)	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Publication sales revenue	\$39,700	\$150,600	\$152,800	\$152,800
Total Revenue	\$39,700	\$150,600	\$152,800	\$152,800
Expenditures	\$39,651	\$150,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$150,600	\$150,600
3007 Overtime	\$0	\$0	\$500	\$500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,700	\$1,700
Total Expenditures	\$39,651	\$150,600	\$152,800	\$152,800
Closing Balance	\$49	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Food handling charges	\$3,953,000	\$10,027,600	\$10,062,200	\$10,062,200
Total Revenue	\$3,953,000	\$10,027,600	\$10,062,200	\$10,062,200
Expenditures	\$3,952,972	\$10,027,600	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$34,400	\$34,400
3007 Overtime	\$0	\$0	\$200	\$200
2000 Adjusted Base Funding Level	\$0	\$0	\$10,027,600	\$10,027,600
Total Expenditures	\$3,952,972	\$10,027,600	\$10,062,200	\$10,062,200
Closing Balance	\$28	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Prof services center charges	\$84,000	\$106,300	\$106,300	\$106,300
Total Revenue	\$84,000	\$106,300	\$106,300	\$106,300
Expenditures	\$83,986	\$106,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$106,300	\$106,300
Total Expenditures	\$83,986	\$106,300	\$106,300	\$106,300
Closing Balance	\$14	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Gifts and Grants	\$371,800	\$1,250,000	\$1,250,000	\$1,250,000
Total Revenue	\$371,800	\$1,250,000	\$1,250,000	\$1,250,000
Expenditures	\$371,845	\$1,250,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,250,000	\$1,250,000
Total Expenditures	\$371,845	\$1,250,000	\$1,250,000	\$1,250,000
Closing Balance	(\$45)	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Gifts and Grants	\$205,200	\$250,000	\$250,000	\$250,000
Total Revenue	\$205,200	\$250,000	\$250,000	\$250,000
Expenditures	\$205,234	\$250,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$250,000	\$250,000
Total Expenditures	\$205,234	\$250,000	\$250,000	\$250,000
Closing Balance	(\$34)	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Library processing charges	\$0	\$8,100	\$8,100	\$8,100
Total Revenue	\$0	\$8,100	\$8,100	\$8,100
Expenditures	\$0	\$8,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,100	\$8,100
Total Expenditures	\$0	\$8,100	\$8,100	\$8,100
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$129,900	\$0	\$0	\$0
	\$0	\$146,500	\$146,000	\$146,000
Total Revenue	\$129,900	\$146,500	\$146,000	\$146,000
Expenditures	\$129,903	\$146,500	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$500)	(\$500)
2000 Adjusted Base Funding Level	\$0	\$0	\$146,500	\$146,500
Total Expenditures	\$129,903	\$146,500	\$146,000	\$146,000
Closing Balance	(\$3)	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Internal charge backs for IT activites	\$9,411,600	\$8,779,200	\$8,957,500	\$8,957,500
Total Revenue	\$9,411,600	\$8,779,200	\$8,957,500	\$8,957,500
Expenditures	\$9,411,574	\$8,779,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,779,200	\$8,779,200
3007 Overtime	\$0	\$0	\$100	\$100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$178,200	\$178,200
Total Expenditures	\$9,411,574	\$8,779,200	\$8,957,500	\$8,957,500
Closing Balance	\$26	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenu from other agencies for operations	\$2,675,900	\$2,736,100	\$2,666,700	\$2,666,700
Total Revenue	\$2,675,900	\$2,736,100	\$2,666,700	\$2,666,700
Expenditures	\$2,675,921	\$2,736,100	\$0	\$0
7030 Repurpose Program Revenue Position	\$0	\$0	\$0	\$0
3007 Overtime	\$0	\$0	\$9,500	\$9,500
3008 Night and Weekend Differential Pay	\$0	\$0	\$200	\$200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$79,100)	(\$79,100)
2000 Adjusted Base Funding Level	\$0	\$0	\$2,736,100	\$2,736,100
Total Expenditures	\$2,675,921	\$2,736,100	\$2,666,700	\$2,666,700
Closing Balance	(\$21)	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues received (DOJ) for AODA programming	\$511,000	\$609,500	\$600,200	\$600,200
Total Revenue	\$511,000	\$609,500	\$600,200	\$600,200
Expenditures	\$510,998	\$609,500	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$9,900)	(\$9,900)
3007 Overtime	\$0	\$0	\$600	\$600
2000 Adjusted Base Funding Level	\$0	\$0	\$609,500	\$609,500
Total Expenditures	\$510,998	\$609,500	\$600,200	\$600,200
Closing Balance	\$2	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues received (DHS) for programming for drivers	\$94,100	\$164,700	\$141,600	\$141,600
Total Revenue	\$94,100	\$164,700	\$141,600	\$141,600
Expenditures	\$94,090	\$164,700	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$23,100)	(\$23,100)
2000 Adjusted Base Funding Level	\$0	\$0	\$164,700	\$164,700
Total Expenditures	\$94,090	\$164,700	\$141,600	\$141,600
Closing Balance	\$10	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Library products and services	\$400	\$141,100	\$141,100	\$141,100
Total Revenue	\$400	\$141,100	\$141,100	\$141,100
Expenditures	\$431	\$141,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$141,100	\$141,100
Total Expenditures	\$431	\$141,100	\$141,100	\$141,100
Closing Balance	(\$31)	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transportation charges (school districts)	\$1,119,100	\$1,210,000	\$1,210,000	\$1,210,000
Total Revenue	\$1,119,100	\$1,210,000	\$1,210,000	\$1,210,000
Expenditures	\$1,119,121	\$1,210,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,210,000	\$1,210,000
Total Expenditures	\$1,119,121	\$1,210,000	\$1,210,000	\$1,210,000
Closing Balance	(\$21)	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM		
NUMERIC APPROPRIATION	40	Student information sys; fees

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

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Federal revenue for operations	\$48,814,100	\$50,537,900	\$50,272,600	\$50,167,400
Total Revenue	\$48,814,100	\$50,537,900	\$50,272,600	\$50,167,400
Expenditures	\$48,814,138	\$50,537,900	\$0	\$0
3001 Turnover Reduction	\$0	\$0	(\$494,800)	(\$494,800)
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$328,900)	(\$435,500)
3007 Overtime	\$0	\$0	\$36,200	\$36,200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$16,800	\$18,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$200	\$200
2000 Adjusted Base Funding Level	\$0	\$0	\$50,537,900	\$50,537,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$505,200	\$505,200
Total Expenditures	\$48,814,138	\$50,537,900	\$50,272,600	\$50,167,400
Closing Balance	(\$38)	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Federal indirect revenue for operations	\$2,349,300	\$3,698,000	\$4,117,000	\$4,117,000
Total Revenue	\$2,349,300	\$3,698,000	\$4,117,000	\$4,117,000
Expenditures	\$2,349,329	\$3,698,000	\$0	\$0
3007 Overtime	\$0	\$0	\$14,000	\$14,000
3008 Night and Weekend Differential Pay	\$0	\$0	\$200	\$200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$404,800	\$404,800
2000 Adjusted Base Funding Level	\$0	\$0	\$3,698,000	\$3,698,000
Total Expenditures	\$2,349,329	\$3,698,000	\$4,117,000	\$4,117,000
Closing Balance	(\$29)	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM	05	Educational services program for the deaf and hard of hearing
NUMERIC APPROPRIATION	72	Program for the deaf and center for the blind; leasing of space

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Leases	\$0	\$800	\$800	\$800
Total Revenue	\$0	\$800	\$800	\$800
Expenditures	\$0	\$800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$800	\$800
Total Expenditures	\$0	\$800	\$800	\$800
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM	05	Educational services program for the deaf and hard of hearing
NUMERIC APPROPRIATION	74	Program for the deaf and center for the blind; services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
	\$0	\$4,600	\$4,600	\$4,600
Total Revenue	\$0	\$4,600	\$4,600	\$4,600
Expenditures	\$0	\$4,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,600	\$4,600
Total Expenditures	\$0	\$4,600	\$4,600	\$4,600
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM	06	Center for the blind and visually impaired
NUMERIC APPROPRIATION	21	Student activity therapy

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Student activity therapy	\$0	\$0	\$100	\$100
Total Revenue	\$0	\$0	\$100	\$100
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$100	\$100
	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$100	\$100
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM	06	Center for the blind and visually impaired
NUMERIC APPROPRIATION	38	Program for the deaf and center for the blind; nonres fees

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

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM	06	Center for the blind and visually impaired
NUMERIC APPROPRIATION	72	Program for the deaf and center for the blind; leasing of space

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Leases	\$0	\$1,200	\$1,200	\$1,200
Total Revenue	\$0	\$1,200	\$1,200	\$1,200
Expenditures	\$0	\$1,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,200	\$1,200
Total Expenditures	\$0	\$1,200	\$1,200	\$1,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	01	Educational leadership
SUBPROGRAM	06	Center for the blind and visually impaired
NUMERIC APPROPRIATION	74	Program for the deaf and center for the blind; services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Res schools services	\$0	\$2,400	\$2,400	\$2,400
Total Revenue	\$0	\$2,400	\$2,400	\$2,400
Expenditures	\$0	\$2,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,400	\$2,400
Total Expenditures	\$0	\$2,400	\$2,400	\$2,400
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
PROGRAM	03	Aids to libraries, individuals and organizations
SUBPROGRAM		
NUMERIC APPROPRIATION	25	Special Olympics Wisconsin

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

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Federal revenues local assistance	\$751,400	\$1,300,000	\$1,300,000	\$1,300,000
Total Revenue	\$751,400	\$1,300,000	\$1,300,000	\$1,300,000
Expenditures	\$751,446	\$1,300,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,300,000	\$1,300,000
Total Expenditures	\$751,446	\$1,300,000	\$1,300,000	\$1,300,000
Closing Balance	(\$46)	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Federal revenues aids to individuals and organizations	\$62,868,500	\$62,868,500	\$62,868,500	\$62,868,500
Total Revenue	\$62,868,500	\$62,868,500	\$62,868,500	\$62,868,500
Expenditures	\$62,868,511	\$62,868,500	\$0	\$0
7042 Federal Revenue Reestimates	\$0	\$0	\$923,600	\$923,600
2000 Adjusted Base Funding Level	\$0	\$0	\$61,944,900	\$61,944,900
Total Expenditures	\$62,868,511	\$62,868,500	\$62,868,500	\$62,868,500
Closing Balance	(\$11)	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$37,998,800	\$37,998,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$130,500	\$130,500
04	LTE/Misc. Salaries	\$2,813,300	\$2,813,300
05	Fringe Benefits	\$15,605,000	\$15,605,000
06	Supplies and Services	\$90,406,000	\$90,406,000
07	Permanent Property	\$907,600	\$907,600
08	Unalloted Reserve	\$106,836,400	\$106,836,400
09	Aids to Individuals Organizations	\$396,033,700	\$396,033,700
10	Local Assistance	\$6,234,191,700	\$6,234,191,700
11	One-time Financing	\$0	\$0
12	Debt Service	\$820,900	\$820,900
13	Debt service 3200	\$241,700	\$241,700
14	Aids to other state agencies 5900	\$5,046,500	\$5,046,500
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$6,891,032,100	\$6,891,032,100
18	Project Positions Authorized	8.00	8.00
19	Classified Positions Authorized	630.00	630.00
20	Unclassified Positions Authorized	9.00	9.00

Decision Item by Numeric

Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Educational leadership				
	01 General program operations	\$11,951,700	\$11,951,700	92.75	92.75
	02 General program operations; program for the deaf and center for the blind	\$11,520,900	\$11,520,900	157.72	157.72
	03 Energy costs; energy-related assessments program for deaf and ctr for blind	\$612,000	\$612,000	0.00	0.00
	04 Principal repayment and interest	\$1,062,600	\$1,062,600	0.00	0.00
	05 Pupil assessment	\$18,558,400	\$18,558,400	0.00	0.00
	06 Student Information System	\$3,400,000	\$3,400,000	0.00	0.00
	07 Information technology for aca	\$1,100,000	\$1,100,000	0.00	0.00
	08 WISEdash	\$3,488,100	\$3,488,100	0.00	0.00
	09 Educator Effectiveness	\$973,300	\$973,300	0.00	0.00
	10 Digital Learning Portal	\$1,359,000	\$1,359,000	0.00	0.00
	11 Wisconsin School Safety Center	\$0	\$0	0.00	0.00
	12 Wisconsin STEM Center	\$0	\$0	0.00	0.00
	15 Assessments of reading readine	\$2,151,000	\$2,151,000	0.00	0.00
	16 Value-Added Research Center	\$0	\$0	0.00	0.00
	19 Educator effectiveness evaluat	\$4,309,500	\$4,309,500	0.00	0.00
	20 School district boundary appeal proceedings	\$10,000	\$10,000	0.00	0.00
	21 Student activity therapy	\$100	\$100	0.00	0.00
	22 Personnel licensure, teacher supply, info. and analysis and teacher improv.	\$3,698,400	\$3,698,400	26.20	26.20
	23 Milwaukee parental choice program; financial audits	\$134,600	\$134,600	1.00	1.00
	24 Publications	\$150,600	\$150,600	1.00	1.00
	25 School lunch handling charges	\$10,027,600	\$10,027,600	3.30	3.30
	26 Professional services center charges	\$106,300	\$106,300	0.00	0.00
	27 Gifts, grants and trust funds	\$1,250,000	\$1,250,000	0.00	0.00
	28 Gifts, grants and trust funds	\$250,000	\$250,000	0.00	0.00

Decision Item by Numeric

Department of Public Instruction

	29 State agency library processing center	\$8,100	\$8,100	0.00	0.00
	30 General educational development and high school graduation equivalency	\$146,500	\$146,500	1.00	1.00
	31 Data processing	\$8,779,200	\$8,779,200	27.67	27.67
	32 Funds transferred from other state agencies; program operations	\$2,736,100	\$2,736,100	16.17	16.17
	33 Alcohol and other drug abuse program	\$609,500	\$609,500	4.05	4.05
	34 Services for drivers	\$164,700	\$164,700	1.30	1.30
	35 Library products and services	\$141,100	\$141,100	0.00	0.00
	36 Program for the deaf and center for the blind; pupil transp	\$1,210,000	\$1,210,000	0.00	0.00
	41 Federal aids; program operations	\$50,537,900	\$50,537,900	277.28	277.28
	46 Indirect cost reimbursements	\$3,698,000	\$3,698,000	37.56	37.56
	61 Digital learning collaborative	\$1,000,000	\$1,000,000	0.00	0.00
	72 Program for the deaf and center for the blind; leasing of space	\$2,000	\$2,000	0.00	0.00
	74 Program for the deaf and center for the blind; services	\$7,000	\$7,000	0.00	0.00
	75 Tribal language revital.; ops	\$0	\$0	0.00	0.00
	Educational leadership SubTotal	\$145,154,200	\$145,154,200	647.00	647.00
02	Aids for local educational programming				
	01 General equalization aids	\$4,584,098,000	\$4,584,098,000	0.00	0.00
	02 Grants to support gifted and talented pupils	\$237,200	\$237,200	0.00	0.00
	04 Additional special education aid	\$8,500,000	\$8,500,000	0.00	0.00
	06 Aids for special education and school age parents programs	\$368,939,100	\$368,939,100	0.00	0.00
	07 Bilingual-bicultural education aids	\$8,589,800	\$8,589,800	0.00	0.00
	08 Tuition payments; full-time open enrollment transfer payments	\$8,242,900	\$8,242,900	0.00	0.00
	09 Aids for school lunches and nutritional improvement	\$4,218,100	\$4,218,100	0.00	0.00
	10 Aid for pupil transportation	\$23,954,000	\$23,954,000	0.00	0.00
	11 Aid for high cost transportati	\$7,500,000	\$7,500,000	0.00	0.00
	12 Aid for cooperative educational service agencies	\$0	\$0	0.00	0.00

Decision Item by Numeric

Department of Public Instruction

13 Supplemental aid	\$100,000	\$100,000	0.00	0.00
14 Wisconsin school day milk program	\$617,100	\$617,100	0.00	0.00
15 Reimbursement for school breakfast programs	\$2,510,500	\$2,510,500	0.00	0.00
16 Robotics league participation	\$0	\$0	0.00	0.00
18 Charter schools	\$76,967,200	\$76,967,200	0.00	0.00
19 STEM grants	\$0	\$0	0.00	0.00
20 Grants for Educator Effectiveness	\$5,746,000	\$5,746,000	0.00	0.00
21 Digital Learning Portal	\$0	\$0	0.00	0.00
22 Tribal language revitalization grants	\$222,800	\$222,800	0.00	0.00
24 Parental choice program for eligible students	\$44,951,500	\$44,951,500	0.00	0.00
25 Aid for high-poverty school districts	\$16,830,000	\$16,830,000	0.00	0.00
26 Grant program for peer review and mentoring	\$1,606,700	\$1,606,700	0.00	0.00
28 Aid for alcohol and other drug abuse programs	\$1,284,700	\$1,284,700	0.00	0.00
31 Aid to county children with disabilities education boards	\$4,067,300	\$4,067,300	0.00	0.00
32 Funds transferred from other state agencies; local aids	\$8,500,000	\$8,500,000	0.00	0.00
35 Milwaukee parental choice program	\$207,057,800	\$207,057,800	0.00	0.00
41 Federal aids; local aid	\$760,633,500	\$760,633,500	0.00	0.00
44 Career and technical education	\$0	\$0	0.00	0.00
53 Supplemental special education aid	\$1,750,000	\$1,750,000	0.00	0.00
55 Sparsity aid	\$17,674,000	\$17,674,000	0.00	0.00
56 Transition incentive grants	\$100,000	\$100,000	0.00	0.00
57 Special Education Job Development Specialist	\$0	\$0	0.00	0.00
58 BLBC supplemental aid	\$0	\$0	0.00	0.00
59 Career pathways bridge support	\$0	\$0	0.00	0.00
62 School library aids	\$38,000,000	\$38,000,000	0.00	0.00
71 Aid for transportation; open enrollment	\$434,200	\$434,200	0.00	0.00
73 Head start supplement	\$6,264,100	\$6,264,100	0.00	0.00
75 Achievement guarantee contracts	\$109,184,500	\$109,184,500	0.00	0.00

Decision Item by Numeric

Department of Public Instruction

	77 Aid for debt service	\$133,700	\$133,700	0.00	0.00
	79 Per pupil aid	\$337,588,400	\$337,588,400	0.00	0.00
	87 Aid for transportation; youth options program	\$17,400	\$17,400	0.00	0.00
	88 Four-year-old kindergarten grants	\$1,350,000	\$1,350,000	0.00	0.00
	Aids for local educational programming SubTotal	\$6,657,870,500	\$6,657,870,500	0.00	0.00
03	Aids to libraries, individuals and organizations				
	01 Adult literacy grants	\$83,200	\$83,200	0.00	0.00
	02 Reading proficiency grants	\$0	\$0	0.00	0.00
	05 Elks and Easter Seals center for respite and recreation	\$73,900	\$73,900	0.00	0.00
	06 Grants for national teacher certification or master educator licensure	\$2,910,000	\$2,910,000	0.00	0.00
	08 Special olympics	\$75,000	\$75,000	0.00	0.00
	09 Very special arts	\$63,300	\$63,300	0.00	0.00
	10 Precollege scholarships	\$1,931,500	\$1,931,500	0.00	0.00
	13 Teach for America	\$500,000	\$500,000	0.00	0.00
	17 Milwaukee public museum	\$42,200	\$42,200	0.00	0.00
	18 Interstate compact on educational opportunity for military children	\$900	\$900	0.00	0.00
	21 Digital Learning Portal	\$0	\$0	0.00	0.00
	43 Federal funds; local assistance	\$1,300,000	\$1,300,000	0.00	0.00
	44 Federal funds; individuals and organizations	\$61,944,900	\$61,944,900	0.00	0.00
	60 Periodical and reference information databases; newslines for the blind	\$2,902,200	\$2,902,200	0.00	0.00
	61 Aid to public library systems	\$15,013,100	\$15,013,100	0.00	0.00
	62 Library service contracts	\$1,167,200	\$1,167,200	0.00	0.00
	Aids to libraries, individuals and organizations SubTotal	\$88,007,400	\$88,007,400	0.00	0.00
	Adjusted Base Funding Level SubTotal	\$6,891,032,100	\$6,891,032,100	647.00	647.00
	Agency Total	\$6,891,032,100	\$6,891,032,100	647.00	647.00

Decision Item by Numeric

Department of Public Instruction

Decision Item by Fund Source

Department of Public Instruction

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$335,015,900	\$335,015,900	0.00	0.00
	GPR	L	\$5,519,892,700	\$5,519,892,700	0.00	0.00
	GPR	S	\$56,177,900	\$56,177,900	250.47	250.47
	PR	L	\$10,007,500	\$10,007,500	0.00	0.00
	PR	S	\$33,741,300	\$33,741,300	81.69	81.69
	PR Federal	A	\$61,944,900	\$61,944,900	0.00	0.00
	PR Federal	L	\$761,933,500	\$761,933,500	0.00	0.00
	PR Federal	S	\$54,235,900	\$54,235,900	314.84	314.84
	SEG	L	\$55,915,300	\$55,915,300	0.00	0.00
	SEG	S	\$2,167,200	\$2,167,200	0.00	0.00
	Total		\$6,891,032,100	\$6,891,032,100	647.00	647.00
Agency Total			\$6,891,032,100	\$6,891,032,100	647.00	647.00

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction. The Department requests \$-427,900 GPR and \$-494,800 PR-F in FY18 and FY19 as the Department's required turnover reduction in appropriations funding more than 50 FTE permanent positions.

DPI 2017-19 BIENNIAL BUDGET REQUEST

DECISION ITEM 3001 – TURNOVER REDUCTION

See Appropriations Below

FISCAL SUMMARY			
Numeric Appropriation	Alpha Appropriation	2017-18 Request	2018-19 Request
101	s. 20.255 (1) (a)	-\$116,400	-\$116,400
102	s. 20.255 (1) (b)	-\$311,500	-\$311,500
141	s. 20.255 (1) (me)	-\$494,800	-\$494,800
Total		-\$922,700	-\$922,700

The Department requests \$-427,900 GPR and \$-494,800 PR-F in FY18 and FY19 as the Department's required turnover reduction in appropriations funding more than 50 FTE permanent positions.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$922,700)	(\$922,700)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$922,700)	(\$922,700)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Educational leadership				
	01 General program operations	(\$116,400)	(\$116,400)	0.00	0.00
	02 General program operations; program for the deaf and center for the blind	(\$311,500)	(\$311,500)	0.00	0.00
	41 Federal aids; program operations	(\$494,800)	(\$494,800)	0.00	0.00
	Educational leadership SubTotal	(\$922,700)	(\$922,700)	0.00	0.00
	Turnover Reduction SubTotal	(\$922,700)	(\$922,700)	0.00	0.00
	Agency Total	(\$922,700)	(\$922,700)	0.00	0.00

Decision Item by Fund Source

Department of Public Instruction

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	GPR	S	(\$427,900)	(\$427,900)	0.00	0.00
	PR Federal	S	(\$494,800)	(\$494,800)	0.00	0.00
	Total		(\$922,700)	(\$922,700)	0.00	0.00
Agency Total			(\$922,700)	(\$922,700)	0.00	0.00

Decision Item (DIN) - 3002

Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base

NARRATIVE

The Department is removing 5.00 FTE PR-F project positions and \$281,700 PR-F in FY18. The Department is removing 1.00 FTE additional project position in FY19, for a total of 6.00 FTE PR-F and \$375,400 PR-F in FY19.

DPI 2017-19 BIENNIAL BUDGET REQUEST

DECISION ITEM 3002 – REMOVAL OF NONCONTINUING ITEMS FROM THE BASE

141 – Federal aids; program operations
s. 20.255 (1) (me)

		FISCAL SUMMARY			
		2017-18 Request		2018-19 Request	
Numeric Appropriation	Alpha Appropriation	FTE	Dollars	FTE	Dollars
141	s. 20.255 (1) (me)	-5.000	-\$281,700	-6.000	-\$375,400
Total		-5.000	-\$281,700	-6.000	-\$375,400

The Department is removing 5.00 FTE PR-F project positions and \$281,700 PR-F in FY18. The Department is removing 1.00 FTE additional project position in FY19, for a total of 6.00 FTE PR-F and \$375,400 PR-F in FY19.

Decision Item by Line

1719 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$201,900)	(\$269,000)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$79,800)	(\$106,400)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$281,700)	(\$375,400)
18	Project Positions Authorized	-5.00	-6.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
01	Educational leadership				
	41 Federal aids; program operations	(\$281,700)	(\$375,400)	(5.00)	(6.00)
	Educational leadership SubTotal	(\$281,700)	(\$375,400)	(5.00)	(6.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$281,700)	(\$375,400)	(5.00)	(6.00)
	Agency Total	(\$281,700)	(\$375,400)	(5.00)	(6.00)

Decision Item by Fund Source

Department of Public Instruction

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR Federal	S	(\$281,700)	(\$375,400)	(5.00)	(6.00)
	Total		(\$281,700)	(\$375,400)	(5.00)	(6.00)
Agency Total			(\$281,700)	(\$375,400)	(5.00)	(6.00)

Decision Item (DIN) - 3003

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

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits, The Department requests -\$823,500 GPR, \$3,100 PR, \$66,100 PR-S and \$910,000 PR-F in FY18 and FY19 to adjust the amount needed to bring salary and fringe amounts to FY17 levels. A detailed calculation is available on a separate spreadsheet from the Policy and Budget Team.

DPI 2017-19 BIENNIAL BUDGET REQUEST

DECISION ITEM 3003 – FULL FUNDING OF CONTINUING SALARIES AND FRINGE

See Appropriations Below

FISCAL SUMMARY			
Numeric Appropriation	Alpha Appropriation	2017-18 Request	2018-19 Request
101	s. 20.255 (1) (a)	-\$213,900	-\$213,900
102	s. 20.255 (1) (b)	-\$609,600	-\$609,600
122	s. 20.255 (1) (hg)	-\$33,600	-\$33,600
123	s. 20.255 (1) (j)	\$1,100	\$1,100
124	s. 20.255 (1) (i)	\$1,700	\$1,700
125	s. 20.255 (1) (jg)	\$34,400	\$34,400
130	s. 20.255 (1) (hj)	-\$500	-\$500
131	s. 20.255 (1) (ks)	\$178,200	\$178,200
132	s. 20.255 (1) (ke)	-\$79,100	-\$79,100
133	s. 20.255 (1) (kd)	-\$9,900	-\$9,900
134	s. 20.255 (1) (hm)	-\$23,100	-\$23,100
141	s. 20.255 (1) (me)	\$505,100	\$505,100
146	s. 20.255 (1) (pz)	\$404,900	\$404,900
Total		\$155,700	\$155,700

The Department requests -\$823,500 GPR, \$3,100 PR, \$66,100 PR-S and \$910,000 PR-F in FY18 and FY19 to adjust the amount needed to bring salary and fringe amounts to FY17 levels. A detailed calculation is available on a separate spreadsheet from the Policy and Budget Team.

Decision Item by Line

1719 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$333,400	\$333,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$177,700)	(\$177,700)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$155,700	\$155,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Educational leadership				
	01 General program operations	(\$213,900)	(\$213,900)	0.00	0.00
	02 General program operations; program for the deaf and center for the blind	(\$609,600)	(\$609,600)	0.00	0.00
	22 Personnel licensure, teacher supply, info. and analysis and teacher improv.	(\$33,600)	(\$33,600)	0.00	0.00
	23 Milwaukee parental choice program; financial audits	\$1,100	\$1,100	0.00	0.00
	24 Publications	\$1,700	\$1,700	0.00	0.00
	25 School lunch handling charges	\$34,400	\$34,400	0.00	0.00
	30 General educational development and high school graduation equivalency	(\$500)	(\$500)	0.00	0.00
	31 Data processing	\$178,200	\$178,200	0.00	0.00
	32 Funds transferred from other state agencies; program operations	(\$79,100)	(\$79,100)	0.00	0.00
	33 Alcohol and other drug abuse program	(\$9,900)	(\$9,900)	0.00	0.00
	34 Services for drivers	(\$23,100)	(\$23,100)	0.00	0.00
	41 Federal aids; program operations	\$505,200	\$505,200	0.00	0.00
	46 Indirect cost reimbursements	\$404,800	\$404,800	0.00	0.00
	Educational leadership SubTotal	\$155,700	\$155,700	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$155,700	\$155,700	0.00	0.00
	Agency Total	\$155,700	\$155,700	0.00	0.00

Decision Item by Fund Source

Department of Public Instruction

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	(\$823,500)	(\$823,500)	0.00	0.00
	PR	S	\$69,200	\$69,200	0.00	0.00
	PR Federal	S	\$910,000	\$910,000	0.00	0.00
	Total		\$155,700	\$155,700	0.00	0.00
Agency Total			\$155,700	\$155,700	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime, The Department requests \$274,500 GPR, \$3,600 PR, \$10,200 PR-S and \$50,200 PR-F in FY18 and FY19 to restore funds for overtime differential removed in the full funding calculation. The amount requested is based on salary amounts approved in 2015 Wisconsin Act 55. Fringe benefits are calculated at the variable fringe rate of 15.75 percent.

DPI 2017-19 BIENNIAL BUDGET REQUEST

DECISION ITEM 3007 – OVERTIME

See Appropriations Below

FISCAL SUMMARY			
Numeric Appropriation	Alpha Appropriation	2017-18 Request	2018-19 Request
101	s. 20.255 (1) (a)	\$10,400	\$10,400
102	s. 20.255 (1) (b)	\$264,100	\$264,100
122	s. 20.255 (1) (hg)	\$2,900	\$2,900
124	s. 20.255 (1) (i)	\$500	\$500
125	s. 20.255 (1) (jg)	\$200	\$200
131	s. 20.255 (1) (ks)	\$100	\$100
132	s. 20.255 (1) (ke)	\$9,500	\$9,500
133	s. 20.255 (1) (kd)	\$600	\$600
141	s. 20.255 (1) (me)	\$36,200	\$36,200
146	s. 20.255 (1) (pz)	\$14,000	\$14,000
Total		\$338,500	\$338,500

The Department requests \$274,500 GPR, \$3,600 PR, \$10,200 PR-S and \$50,200 PR-F in FY18 and FY19 to restore funds for overtime differential removed in the full funding calculation. The amount requested is based on salary amounts approved in 2015 Wisconsin Act 55. Fringe benefits are calculated at the variable fringe rate of 15.75 percent.

Decision Item by Line

1719 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$292,500	\$292,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$46,000	\$46,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$338,500	\$338,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	Educational leadership				
	01 General program operations	\$10,400	\$10,400	0.00	0.00
	02 General program operations; program for the deaf and center for the blind	\$264,100	\$264,100	0.00	0.00
	22 Personnel licensure, teacher supply, info. and analysis and teacher improv.	\$2,900	\$2,900	0.00	0.00
	24 Publications	\$500	\$500	0.00	0.00
	25 School lunch handling charges	\$200	\$200	0.00	0.00
	31 Data processing	\$100	\$100	0.00	0.00
	32 Funds transferred from other state agencies; program operations	\$9,500	\$9,500	0.00	0.00
	33 Alcohol and other drug abuse program	\$600	\$600	0.00	0.00
	41 Federal aids; program operations	\$36,200	\$36,200	0.00	0.00
	46 Indirect cost reimbursements	\$14,000	\$14,000	0.00	0.00
	Educational leadership SubTotal	\$338,500	\$338,500	0.00	0.00
	Overtime SubTotal	\$338,500	\$338,500	0.00	0.00
	Agency Total	\$338,500	\$338,500	0.00	0.00

Decision Item by Fund Source

Department of Public Instruction

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	GPR	S	\$274,500	\$274,500	0.00	0.00
	PR	S	\$13,800	\$13,800	0.00	0.00
	PR Federal	S	\$50,200	\$50,200	0.00	0.00
	Total		\$338,500	\$338,500	0.00	0.00
Agency Total			\$338,500	\$338,500	0.00	0.00

Decision Item (DIN) - 3008

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

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay. The Department requests \$55,500 GPR, \$200 PR-S and \$400 PR-F in FY18 and FY19 to restore funds for night and weekend differential removed in the full funding calculation. The amount requested is based on salary amounts approved in 2015 Wisconsin Act 55. Fringe benefits are calculated at the variable fringe rate of 15.75 percent.

DPI 2017-19 BIENNIAL BUDGET REQUEST

DECISION ITEM 3008 – NIGHT AND WEEKEND DIFFERENTIAL

See Appropriations Below

FISCAL SUMMARY			
Numeric Appropriation	Alpha Appropriation	2015-16 Request	2016-17 Request
101	s. 20.255 (1) (a)	\$500	\$500
102	s. 20.255 (1) (b)	\$55,000	\$55,000
132	s. 20.255 (1) (ke)	\$200	\$200
141	s. 20.255 (1) (me)	\$200	\$200
146	s. 20.255 (1) (pz)	\$200	\$200
Total		\$56,100	\$56,100

The Department requests \$55,500 GPR, \$200 PR-S and \$400 PR-F in FY18 and FY19 to restore funds for night and weekend differential removed in the full funding calculation. The amount requested is based on salary amounts approved in 2015 Wisconsin Act 55. Fringe benefits are calculated at the variable fringe rate of 15.75 percent.

Decision Item by Line

1719 Biennial Budget

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

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

Decision Item by Numeric

Department of Public Instruction

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

Decision Item by Fund Source

Department of Public Instruction

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

Decision Item (DIN) - 3010

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

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs. The Department requests \$52,200 GPR and \$16,800 PR-F in FY18 and \$99,800 GPR and \$18,200 PR-F in FY19 to fully fund the department's lease costs. The amount requested is based on private lease and state-owned space expenditures in FY16 as provided by the Department of Administration.

DPI 2017-19 BIENNIAL BUDGET REQUEST

DECISION ITEM 3010 – FULL FUNDING OF LEASE AND DIRECTED MOVES COSTS

101 – General program operations
s. 20.255 (1) (a)

141 – Federal aids; program operations
s. 20.255 (1) (me)

FISCAL SUMMARY			
Numeric Appropriation	Alpha Appropriation	2013-14 Request	2014-15 Request
101	s. 20.255 (1) (a)	\$52,200	\$99,800
141	s. 20.255 (1) (me)	\$16,800	\$18,200
Total		\$69,000	\$118,000

The Department requests \$52,200 GPR and \$16,800 PR-F in FY18 and \$99,800 GPR and \$18,200 PR-F in FY19 to fully fund the department’s lease costs. The amount requested is based on private lease and state-owned space expenditures in FY16 as provided by the Department of Administration.

Decision Item by Line

1719 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$69,000	\$118,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$69,000	\$118,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Educational leadership				
	01 General program operations	\$52,200	\$99,800	0.00	0.00
	41 Federal aids; program operations	\$16,800	\$18,200	0.00	0.00
	Educational leadership SubTotal	\$69,000	\$118,000	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$69,000	\$118,000	0.00	0.00
	Agency Total	\$69,000	\$118,000	0.00	0.00

Decision Item by Fund Source

Department of Public Instruction

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	\$52,200	\$99,800	0.00	0.00
	PR Federal	S	\$16,800	\$18,200	0.00	0.00
	Total		\$69,000	\$118,000	0.00	0.00
Agency Total			\$69,000	\$118,000	0.00	0.00

Decision Item (DIN) - 5003

Decision Item (DIN) Title - WISE Suite Data Systems for Public Libraries

NARRATIVE

The Department requests a statutory change that would allow the Department to use the amounts appropriated under s. 20.255 (1) (e), Wis. Stats. [Student information system, or "WISEdata"], and under s. 20.255 (1) (ek), Wis. Stats [Longitudinal data system, or "WISEdash"], for activities pertaining to establishing and maintaining a public library information system.

DPI 2017-19 BIENNIAL BUDGET REQUEST

DECISION ITEM 5003 – WISE SUITE DATA SYSTEMS FOR PUBLIC LIBRARIES

**106 – Statewide student information system (WISEdata)
s. 20.255 (1) (e)**

**108 – Longitudinal data system (WISEdash)
s. 20.255 (1) (ek)**

No request for changes in funding.

Request

The Department requests a statutory change that would allow the Department to use the amounts appropriated under s. 20.255 (1) (e), Wis. Stats. [Student information system, or “WISEdata”], and under s. 20.255 (1) (ek), Wis. Stats [Longitudinal data system, or “WISEdash”], for activities pertaining to establishing and maintaining a public library information system.

Background

Legislative History – Longitudinal Data System (LDS) / WISEdash

Under 2009 Wisconsin Act 59, the Department was directed, along with the Board of Regents of the University of Wisconsin System, the Technical College System Board and the Wisconsin Association of Independent Colleges and Universities, to enter into a written agreement that requires those agencies to establish and maintain a longitudinal data system (LDS) of student data that links such data from preschool programs to postsecondary programs. State law specified that the written agreement include the following components:

- Requires that the agencies establish and maintain a LDS of student data that links such data from preschool programs to postsecondary education programs and describes the process by which the data system will be established and maintained.
- Describes the process by which any of the agencies on their own, or jointly with one or more of the other agencies, may evaluate and study education programs operated or supervised by one or more of the other agencies, for the purpose of improving student academic achievement, beginning with preschool programs and continuing through postsecondary education.
- Prohibits any of the agencies from evaluating or studying another agency's education programs without the approval of the latter agency and a written agreement specifying the level of supervision and involvement that each of the agencies will have in the work performed.
- Requires the agencies to exchange student and workforce data to the extent necessary to perform the evaluation or study.
- Establishes a system for the agencies to enter into data-sharing agreements with each other and with public and private research organizations.

- Establishes a process by which one or more of the agencies may collaborate with other persons, including state agencies, to import workforce or other data into the longitudinal data system to assist with an evaluation or study.
- Commits the agencies to protect student privacy and comply with laws pertaining to the privacy of student data.

The 2013-15 biennial budget bill (2013 Wisconsin Act 20) amended the statutes to ensure interoperability with workforce data systems maintained by the Department of Workforce Development and required an annual report to the Secretary of the Department of Administration regarding the agencies' progress in establishing the LDS. The budget bill provided \$3,313,100 GPR in both FY14 and FY15 to utilize contractors to maintain and develop the Department's data warehouse and reporting systems. The funding was provided in the appropriation under s. 20.255 (1) (ek), *Longitudinal data systems* [also referred to as "WISEdash"].

The 2015-17 biennial budget bill (2015 Act 55) provided an additional \$175,000 GPR annually for servicing costs related to the centralized hosting, bringing the total appropriation under s. 20.255 (1) (ek) to \$3,488,100.

WISEdash is the Department's business intelligence tool for the LDS. It utilizes aggregate and detailed data from a variety of sources to build dashboards and reporting for decision makers, Department staff, school districts and the public. The primary goal of WISEdash is to be able to provide access to data regarding pupils as they transition from early childhood programs through K-12 schools, and on from K-12 to postsecondary institutions. The data and reporting tools available through WISEdash are critical to the long term success of major Department and state-level initiatives, including an Open Data Collection System (i.e., the Statewide Student Information System, also referred to as "WISEdata"), school accountability, educator effectiveness, statewide academic achievement assessments, and college and career readiness assessments.

The LDS provides data for a number of key reports including:

- Pupil level and aggregated data tracked over time including growth percentile reports in the WISEdash for Districts Secure Portal.
- Summarized and redacted data tracked over time on the WISEdash Public Portal.
- Postsecondary enrollment reporting data.
- School District Performance Report, the public report on school district performance required under state statute.
- District and School Report Cards.

In addition, the LDS allows for integration with additional tools and systems including:

- An online educator licensure system.
- Interoperable data systems allowing the assigning of a Wisconsin Student Number at the post-secondary and early childhood levels and the completion of data studies linking K-12, early childhood, and post-secondary inputs and outcomes.
- A secure access file exchange, enabling secure distribution of files and reports to school districts from the Department.

- A secure home page allowing users access to multiple tools from a single home page and other agency applications including the Online School Directory and the updated School Performance Report data collection application.
- An application security manager, enabling school districts to manage user access securely in their districts.
- Coursework data collection, including a pupil-teacher course link.
- The WISEdash reporting and dashboard solution.

Legislative History – Statewide Student Information System (SSIS) / WISEdata

The 2011-13 biennial budget (2011 Act 32) required the State Superintendent to establish, in conjunction with the Office of the Governor, a Statewide Student Information System (SSIS) to collect and maintain information about pupils enrolled in public schools, including their academic performance and demographic information, aggregated by school district, school and teacher. Act 32 also required the State Superintendent to ensure that within five years of the establishment of the system, every school district is using the system.

The 2013-15 biennial budget (2013 Act 20) repealed the requirement that the State Superintendent establish a student information system in conjunction with the Office of the Governor. Instead, Act 20 required the Department to develop a proposal for a multi-vendor student information system for the standardized collection of pupil data. The proposal was required to allow schools and school districts to use their vendor of choice and include reporting requirements that could be reasonably met by multiple vendors.

The Department recommended an approach that met the requirements set forth in Act 20. The open system for standardized student data collection (WISEdata) created a multi-vendor, open data collection system that allows school districts, charter schools and private schools participating in a parental choice program (private schools) to submit data to the Department from the student information system (SIS) vendor of their choice. As such, WISEdata:

- Meets all required state and federal reporting mandates.
- Creates value at the school and classroom level by providing nearly real-time, meaningful data used to make decisions.
- Eliminates redundant work by school district, charter school, private school, and Department staff by eliminating duplicate data collection tools and processes.
- Partners with SIS vendors on data collection standards, making high quality data available more easily and with more frequent updates.

WISE Suite Data System for Public Libraries

The Department requests authority to use the amounts appropriated under the appropriations for the SSIS (WISEdata), and for the LDS (WISEdash), to establishing and maintaining a public library

information system. Essentially, the request is to allow the Department to use the WISE suite of data systems (SSIS and LDS) that is currently used to collect data for pupils in public, independent charter and private schools, for data collections pertaining to public libraries. The Department cannot use the monies appropriated for WISEdata or WISEdash for public library related data collections and data maintenance at this time, because the statutory language does not allow for such use.

The Department’s public library development and resource library teams conduct many of the same data collection, analysis and reporting tasks that are required for schools. In addition, they have software license, hardware, staffing, and training costs that are similar to those for schools. Further, they provide training to staff in public libraries around the use of data tools for improvement planning.

Table 1, below, identifies several activities and tasks for which WISEdata or WISEdash funds could be considered appropriately used for public libraries, if permitted under law.

Table 1: Public Library Related Activities and Tasks for which WISEdata and/or WISEdash Funding Could be Used

Item	Description
Licenses for data collection software	Example - Counting Opinions
Training around data use for library staff	Support efforts to develop common data inquiry processes
Establish data connections between data reporting software database and data dashboards	Connect ILS* to tool such as Counting Opinions via API* or other efficient process
Data dashboards software licenses or resources to create new dashboard tools	Create new tools for libraries to use in analyzing and reporting to their boards and public about library use
Software to create one-stop discovery of digital resources for all Wisconsin patrons through a federated solution	Create one "front end" that every Wisconsin public library and their patrons can use to search and discover books (print and digital)
Library User Authentication	Single sign on for libraries across the entire state to access BadgerLink
Librarian certification and licensing automation	Automate current paper-based process with (online system)

ILS: [Integrated Library System]
API: [Application Programming Interface]

The Department is not requesting additional funding in either of the appropriations for this purpose.

Statutory Language

The Department is proposing statutory language related to this request.

**DEPARTMENT OF PUBLIC INSTRUCTION
2017-19 BIENNIAL BUDGET
DRAFTING REQUEST TO THE LEGISLATIVE REFERENCE BUREAU**

Draft for Possible 2017-19 Budget Bill Introduction (*Agency Decision Item No. XXXX*)

Subject: Public library information system
Request Date: 9/6/2016
Agency Contact: Carl Bryan, 267-9127
Agency Budget Director: Erin Fath, 266-2804

Brief Description of Intent:

The Department requests a statutory change that would allow the Department to use the amounts appropriated under s. 20.255 (1) (e), Wis. Stats. [Student information system, or “WISEdata”], and under s. 20.255 (1) (ek), Wis. Stats. [Longitudinal data system, or “WISEdash”], for activities pertaining to establishing and maintaining a public library information system.

Related Stat. Citations:

Modify s. 20.255 (1) (e), Wis. Stats., to add a reference to a public library information system.

Modify s. 20.255 (1) (ek), Wis. Stats., to add a reference to a public library information system.

Either modify s. 115.297 and s. 115.383, Wis. Stats., or create a new section in statute pertaining to a public library information system, that permits the Department to use the amounts appropriated under s. 20.255 (1) (e) and (1) (k) to perform any of the following activities: establishing a system to collect and maintain public library related data that allows for data reporting to meet the requirements under s. 43.05 (4) and 43.58 (6), Wis. Stats., including purchasing licenses for data collection software; training library staff around data use to support efforts to develop common data inquiry processes; establishing data connections between data reporting software and data dashboards; creating dashboard tools for libraries to use in analyzing and reporting to the public about library use; creating an interoperable, one-stop digital resource for all Wisconsin library patrons; creating an automated system for the initial certification and recertification of public librarians; and establishing library user authentication.

Note: the Department has identified additional references under ss. 43.13, 43.17 (5), and 43.24 (2), Wis. Stats., regarding library data reporting. Please incorporate cross-references as necessary.

Decision Item (DIN) - 7007

Decision Item (DIN) Title - Public Library System Aid

NARRATIVE

The Department requests an increase of \$16,377,100 SEG in FY18 and \$17,004,900 SEG in FY19, to fund public library system aid at a 13 percent index level. Current law under s. 43.24 (6), Wis. Stats., requires the Department to request, as part of its biennial budget request, funding for state public library system aid in an amount that provides state aid equal to 13 percent of estimated local expenditures on public library systems.

DPI 2017-19 BIENNIAL BUDGET REQUEST

DECISION ITEM 7007 – PUBLIC LIBRARY SYSTEM AID

361 – Aid to public library systems
s. 20.255 (3) (qm)

FISCAL SUMMARY		
	2017-18 Request	2018-19 Request
Requested Funding	\$31,390,200	\$32,018,000
Less Base	\$15,013,100	\$15,013,100
Requested Change	\$16,377,100	\$17,004,900

Request

The Department requests an increase of \$16,377,100 SEG in FY18 and \$17,004,900 SEG in FY19, to fund public library system aid at a 13 percent index level. Current law under s. 43.24 (6), Wis. Stats., requires the Department to request, as part of its biennial budget request, funding for state public library system aid in an amount that provides state aid equal to 13 percent of estimated local expenditures on public library systems.

Background

There are 17 public library systems in Wisconsin. Over the past 30 years, these systems have developed strong programs of service for their member libraries, including resource sharing and open access for all state residents. The Public Library System Aid Program is the primary state mechanism to support public library services in Wisconsin.

Public library system aid indexing means that system aids should be set at a percentage of local and county expenditures in the previous year. Indexing was recommended by a Legislative Council study committee in 1978 at a level of 20 percent. The Legislature adopted system aid at 11.25 percent for 1981. The indexing level was increased to 13 percent in 1986 by the Legislature, as a result of the State Superintendent's Task Force on Library Legislation. The 1993-95 biennial budget bill (1993 Wisconsin Act 16) eliminated the 13 percent indexing level. Under 1997 Wisconsin Act 150, the Department was required to include a biennial budget request for library system aid equal to an amount to bring state funding for public library systems to the 13 percent index.

Funding History

Prior to 2003 Act 33 (the 2003-05 biennial state budget), public library aids were fully funded with GPR. Under Act 33, a supplemental public library aid appropriation was created, funded with moneys from the Universal Services Fund (USF); these were segregated (SEG) funds. Public library systems were funded from a combination of the two appropriations through FY09. At that time, approximately 15 percent of the total library system aid came from SEG funding; however,

over the course of the next two biennia, the share of state aid funded with SEG monies increased to 33 percent, as the Legislature shifted more funding from GPR to SEG. The 2009-11 biennial budget (2009 Act 28) deleted the GPR appropriation entirely and the SEG appropriation was increased, becoming the sole funding source for state aid to library systems.

In the 2011-13 biennial budget (2011 Act 32), the Legislature decreased funding by \$1,668,100 SEG in both FY12 and FY13, representing a 10 percent cut to the appropriation. In addition, Act 32 removed the requirement that municipalities, counties and joint public libraries meet a maintenance of effort (MOE) requirement to maintain annual local expenditures for public libraries at the average of the prior three years as a condition for being a member of a public library system. The Legislature continued to fund state aid for public libraries at a constant level throughout the 2013-15 and the 2015-17 biennial budgets, resulting in a decline in state aid as a share of local expenditures, from 7.0 percent in FY13, to 6.9 percent in FY14 and 6.7 percent in FY15, as shown in Table 1, below.

Estimated Cost Increases and Required Funding to Maintain State Aid at 13 Percent Index Level

Local public library system expenditures are projected to grow, on average, by 2.0 percent annually from 2016 through 2018. Assuming this level of growth in local expenditures, if funding for state library system aid is not increased, then state aid, as a percent of local expenditures, will continue to fall, from 6.5 percent for FY16, to 6.3, 6.2 and 6.1 percent, in FY17, F18 and FY19 (respectively). The amounts required to fund public library systems at the 13 percent index level specified in statute would therefore be \$16,377,100 in FY18 and \$17,004,900 in FY19.

Table 1 below shows the history of local expenditures and state aid, from 1995 (FY96) through 2015 (FY16); as well as the projected local expenditures and the required amount of additional funding required to bring state aid for public library systems to the 13 percent index level, for 2016 (FY17) through 2018 (FY19).

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

Statutory Language

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

Table 1. Public Library Systems: History of Local Expenditures, Appropriations for State Aid and Indexing Levels

<u>Calendar Year</u>	<u>Local Expenditures</u>	<u>Change from Prior Year</u>	<u>State Fiscal Year</u>	<u>Chapter 20 Appr.</u>	<u>Fund Source</u>	<u>Change in Appr.</u>	<u>Aid as Percent of Prior CY Expenditures</u>	<u>Applicable Index Level</u>	<u>Aid at Applicable Index Level</u>	<u>Funding Required to Meet Index</u>
1995	\$112,166,202	4.3%	FY96	\$11,772,200	GPR	0.0%	10.5%	N/A^	N/A^	
1996	\$118,779,997	5.9%	FY97	\$11,772,200	GPR	0.0%	9.9%	N/A^	N/A^	
1997	\$124,853,188	5.1%	FY98	\$12,863,800	GPR	9.3%	10.3%	13.00%	\$16,230,900	\$3,367,100
1998	\$132,187,413	5.9%	FY99	\$13,249,800	GPR	3.0%	10.0%	13.00%	\$17,184,400	\$3,934,600
1999	\$138,103,970	4.5%	FY00	\$13,749,800	GPR	3.8%	10.0%	13.00%	\$17,953,500	\$4,203,700
2000	\$146,595,029	6.1%	FY01	\$14,749,800	GPR	7.3%	10.1%	13.00%	\$19,057,400	\$4,307,600
2001	\$156,544,138	6.8%	FY02	\$14,749,800	GPR	0.0%	9.4%	13.00%	\$20,350,700	\$5,600,900
2002	\$165,845,014	5.9%	FY03*	\$14,196,700	GPR	-3.7%	8.6%	13.00%	\$21,559,900	\$7,363,200
2003	\$172,147,125	3.8%	FY04	\$14,196,700	GPR/SEG	0.0%	8.2%	13.00%	\$22,379,100	\$8,182,400
2004	\$177,119,101	2.9%	FY05	\$14,196,700	GPR/SEG	0.0%	8.0%	13.00%	\$23,025,500	\$8,828,800
2005	\$185,169,732	4.5%	FY06	\$14,908,600	GPR/SEG	5.0%	8.1%	13.00%	\$24,072,100	\$9,163,500
2006	\$192,192,100	3.8%	FY07	\$15,521,200	GPR/SEG	4.1%	8.1%	13.00%	\$24,985,000	\$9,463,800
2007	\$197,355,785	2.7%	FY08	\$16,138,000	GPR/SEG	4.0%	8.2%	13.00%	\$25,656,300	\$9,518,300
2008	\$205,696,696	4.2%	FY09	\$16,783,500	GPR/SEG	4.0%	8.2%	13.00%	\$26,740,600	\$9,957,100
2009	\$211,137,195	2.6%	FY10	\$16,165,400	SEG	-3.7%	7.7%	13.00%	\$27,447,800	\$11,282,400
2010	\$215,123,445	1.9%	FY11	\$16,681,200	SEG	3.2%	7.8%	13.00%	\$27,966,000	\$11,284,800
2011	\$216,886,354	0.8%	FY12	\$15,013,100	SEG	-10.0%	6.9%	13.00%	\$28,195,200	\$13,182,100
2012	\$213,620,201	1.5%	FY13	\$15,013,100	SEG	0.0%	7.0%	13.00%	\$27,770,600	\$12,757,500
2013	\$217,095,564	1.6%	FY14	\$15,013,100	SEG	0.0%	6.9%	13.00%	\$28,222,400	\$13,209,300
2014	\$223,379,348	2.9%	FY15	\$15,013,100	SEG	0.0%	6.7%	13.00%	\$29,039,300	\$14,026,200
2015	\$232,086,772	3.9%	FY16	\$15,013,100	SEG	0.0%	6.5%	13.00%	\$30,171,300	\$15,158,200
2016-Est.	\$236,728,507	2.0%	FY17	\$15,013,100	SEG	0.0%	6.3%	13.00%	\$30,774,700	\$15,761,600
2017-Est.	\$241,463,078	2.0%	FY18	\$15,013,100	SEG	0.0%	6.2%	13.00%	\$31,390,200	\$16,377,100
2018-Est.	\$246,292,339	2.0%	FY19	\$15,013,100	SEG	0.0%	6.1%	13.00%	\$32,018,000	\$17,004,900

*FY03: the appropriation under 2001 Act 16 was \$14,749,800, but under 2001 Act 109 (budget adjustment bill), the appropriation was reduced to \$14,196,700.

^NA: The requirement to index Public Library System Aid to 13% was eliminated under 1993 Act 16; then, under 1997 Act 150, the Department was required to request funding an in amount that would bring state aid to the 13% index level.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
	CODES	TITLES
DECISION ITEM	7007	Public Library System Aid

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$16,377,100	\$17,004,900
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$16,377,100	\$17,004,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7007	Public Library System Aid			
03	Aids to libraries, individuals and organizations				
	61 Aid to public library systems	\$16,377,100	\$17,004,900	0.00	0.00
	Aids to libraries, individuals and organizations SubTotal	\$16,377,100	\$17,004,900	0.00	0.00
	Public Library System Aid SubTotal	\$16,377,100	\$17,004,900	0.00	0.00
	Agency Total	\$16,377,100	\$17,004,900	0.00	0.00

Decision Item by Fund Source

Department of Public Instruction

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7007	Public Library System Aid				
	SEG	L	\$16,377,100	\$17,004,900	0.00	0.00
	Total		\$16,377,100	\$17,004,900	0.00	0.00
Agency Total			\$16,377,100	\$17,004,900	0.00	0.00

Decision Item (DIN) - 7008

Decision Item (DIN) Title - Newslines for the Blind

NARRATIVE

The Department requests increases of \$16,900 SEG in FY18 and \$35,300 SEG in FY19 to maintain the current level of services for Newslines for the Blind. The SEG funding source is revenue from the Universal Service Fund (USF).

DPI 2017-19 BIENNIAL BUDGET REQUEST

DECISION ITEM 7008 – NEWSLINE FOR THE BLIND

360 – Periodical and reference information databases; newsline for the blind s. 20.255 (3) (q)

FISCAL SUMMARY		
	2017-18 Request	2018-19 Request
Requested Funding	\$2,919,100	\$2,937,500
Less Base*	\$2,902,200	\$2,902,200
Requested Change	\$16,900	\$35,300

**Newsline for the Blind allocation is \$111,500 annually, but is embedded in the amount for the appropriation under s. 20.255 (3) (q), for BadgerLink.*

Request

The Department requests increases of \$16,900 SEG in FY18 and \$35,300 SEG in FY19 to maintain the current level of services for Newsline for the Blind (Newsline). The SEG funding source is revenue from the Universal Service Fund (USF).

Background

Newsline provides access to newspapers on a daily basis for people who cannot read print newspapers using an automated electronic voice that can be accessed using a regular touch-tone telephone. The Regional Library for the Blind and Physically Handicapped (RLBPH) assists in providing the service by registering new users, providing technical support and placing Wisconsin announcements and local information on the Newsline local channel. Newsline provides access to 15 Wisconsin newspapers and over 365 national newspapers, news wire services, and some national magazines. The Wisconsin newspapers that are included in Newsline are: Appleton Post-Crescent, Fond du Lac Reporter, Green Bay Press-Gazette, Janesville Gazette, Herald Time Reporter (Manitowoc), La Crosse Tribune, Marshfield News-Herald, Milwaukee Journal Sentinel, Oshkosh Northwestern, Stevens Point Journal, The Sheboygan Press, Wausau Daily Herald, Wisconsin Rapids Daily Tribune, and Wisconsin State Journal/The Capital Times.

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

Non-statutory language included in the 1997-99 biennial budget (1997 Wisconsin Act 27) required the Department to enter into a two-year contract with the National Federation for the Blind (NFB) to provide Newsline services from locations in Madison and Milwaukee. The Department was directed to use USF monies transferred into the Department's appropriation s. 20.255 (1) (ke), Wis. Stats.,

from the Public Service Commission's (PSC) to fund the Newslines contract. Initially, the statutes directed specific amounts be transferred to fund Newslines. However, beginning in FY02, the Legislature instead enumerated the Newslines program as an allowable purpose for which USF revenues could be used. Newslines is currently funded directly from the USF, as monies received in the Department's appropriation under s. 20.255 (3) (q), which is also the appropriation in which monies for BadgerLink are allocated.

The Division for Libraries and Technology (DLT) in the Department estimates increases to several of the individual cost components for Newslines operations, as indicated in Table 2, below. Costs for the NFB contract to maintain Newslines services are anticipated to remain flat, and costs related to printing materials are anticipated to decrease over the 2017-19 biennium, as 30,000 new brochures were recently printed for the Wisconsin Talking Book and Braille Library to publicize Newslines services.

Table 1 presents the Newslines for the Blind Services appropriation history and Table 2 shows current and projected costs.

Table 1. Newslines for the Blind Services Appropriation History, FY09 through FY17.

Year	Appropriation	Change Over Previous Year
FY09	\$108,000	
FY10	\$106,400	-1.5%
FY11	\$111,100	4.4%
FY12	\$111,100	0%
FY13	\$111,100	0%
FY14	\$111,100	0%
FY15	\$111,500	0.4%
FY16	\$111,500	0%
FY17	\$111,500	0%

Table 2. Newslines for the Blind, Current and Projected Costs.

	FY 17	FY 18	FY19
Newslines Contract	\$40,000	\$40,000	\$40,000
Telecommunications	12,200	14,600	17,600
Regional Library Contract	52,400	62,800	78,400
Newspaper contracts	5,000	10,000	10,000
Printing	1,200	1,000	800
Total	\$110,800	\$128,400	\$146,800

Statutory Language

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

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
	CODES	TITLES
DECISION ITEM	7008	Newsline for the Blind

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$16,900	\$35,300
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$16,900	\$35,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7008	Newsline for the Blind			
03	Aids to libraries, individuals and organizations				
	60 Periodical and reference information databases; newsline for the blind	\$16,900	\$35,300	0.00	0.00
	Aids to libraries, individuals and organizations SubTotal	\$16,900	\$35,300	0.00	0.00
	Newsline for the Blind SubTotal	\$16,900	\$35,300	0.00	0.00
	Agency Total	\$16,900	\$35,300	0.00	0.00

Decision Item by Fund Source

Department of Public Instruction

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7008	Newsline for the Blind				
	SEG	L	\$16,900	\$35,300	0.00	0.00
	Total		\$16,900	\$35,300	0.00	0.00
Agency Total			\$16,900	\$35,300	0.00	0.00

Decision Item (DIN) - 7011

Decision Item (DIN) Title - Library Service Contracts

NARRATIVE

The Department requests an increase of \$3,200 SEG in FY18 and \$7,100 SEG in FY19 to fully fund the estimated costs of the library service contracts maintained by the Department under s. 43.03 (6) and (7), Wis. Stats.

DPI 2017-19 BIENNIAL BUDGET REQUEST

DECISION ITEM 7011 – LIBRARY SERVICE CONTRACTS

362 – Library service contracts s. 20.255 (3) (r)

FISCAL SUMMARY		
	2017-18 Request	2018-19 Request
Requested Funding	\$1,170,400	\$1,174,300
Less Base	\$1,167,200	\$1,167,200
Requested Change	\$3,200	\$7,100

Request

The Department requests an increase of \$3,200 SEG in FY18 and \$7,100 SEG in FY19 to fully fund the estimated costs of the library service contracts maintained by the Department under s. 43.03 (6) and (7), Wis. Stats.

Background

This request is to fully fund estimated costs of the library service contracts that the Department is required to maintain under current law, s. 43.03 (6) and (7), Wis. Stats. Under s. 43.03 (7), Wis. Stats., the State Superintendent is required to contract for services with libraries and other resource providers inside and outside of this state to serve as resources of specialized library materials and information that are not available in public libraries or the library operated by the Resources for Libraries and Lifelong Learning (RL&LL) Team.

The four providers with whom the Department contracts to meet the obligations under s. 43.03 (7) include: the Milwaukee Public Library (MPL), the University of Wisconsin-Madison (UW), the Wisconsin Talking Book and Braille Library (WTBBL) and the Cooperative Children's Book Center (CCBC).

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

Under s. 43.03 (6), Wis. Stats., the State Superintendent is required to enter into a contract annually with the public library in a first class city (Milwaukee), for the provision of library services to physically handicapped persons, including the blind and physically handicapped. Since 1961, this contract has been maintained with the WTBBL located in the MPL, which provides its space without charge. WTBBL provides specialized services to certified blind and physically handicapped persons

throughout the state. The Library of Congress provides the recorded and Braille materials (estimated at an annual value of \$376,700), but the state is obligated to provide for processing, maintenance, and circulation.

The CCBC is a repository of children’s books used by children’s librarians and teachers throughout the state, providing unique resources and services to educators and other citizens. The contract provides partial funding for staff and center operations.

Funding History

The budget for the library services contracts have undergone several major changes in the past two decades. The 2003-05 biennial budget (2003 Wisconsin Act 33) reduced the appropriation for the contracts by \$154,800 GPR for both FY04 and FY05. Funding remained flat for several years, until the 2007-09 biennial budget (2007 Wisconsin Act 20) provided increases of \$257,300 GPR in FY08 and \$220,300 GPR in FY09. These increases allowed the Department to maintain existing services and to purchased a Digital Talking Books server.

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

The 2011-13 biennial budget (2011 Wisconsin Act 32) reduced the appropriation by \$25,300 SEG for both FY12 and FY13. The funding decrease represented a 10 percent reduction for all contracts except the Regional Library for the Blind and Physically Handicapped (net reduction of 2.2 percent).

The 2013-15 biennial budget (2013 Wisconsin Act 20) increased the appropriation by \$22,700 SEG (USF) in both years, a 2.0 percent increase over FY13, allowing the Department to maintain existing service levels. The 2015-17 biennial budget (2015 Wisconsin Act 55) maintained the \$1,167,200 SEG (USF) base appropriation established in the 2013-15 budget. Table 1 presents the library service contracts appropriation history:

Table 1. Library Service Contracts Appropriation History, FY09 through FY17.

Year	Appropriation	Change Over Previous Year
FY02	\$1,047,300	
FY03*	\$1,031,700	-1.5%
FY04	\$876,900	-15.0%
FY05	\$876,900	0.0%
F706	\$876,900	0.0%
FY07	\$876,900	0.0%

FY08	\$1,134,200	29.3%
FY09	\$1,097,200	-3.3%
FY10	\$1,134,300	3.4%
FY11	\$1,169,800	3.1%
FY12	\$1,144,500	-2.2%
FY13	\$1,144,500	0.0%
FY14	\$1,167,200	2.0%
FY15	\$1,167,200	0.0%
FY16	\$1,167,200	0.0%
FY17	\$1,167,200	0.0%

**The 2001-13 biennial budget bill (2001 Act 16) appropriated \$1,047,300 for library service contracts for FY102 and FY03; however, the subsequent budget adjustment bill (2001 Act 109) reduced the appropriation by \$15,600 for FY03.*

The estimated costs for the individual contracts that comprise the library service contracts are shown in Table 2 below.

Table 2. Library Service Contracts 2017-19 Budget Projection

Contract	FY17 Base	FY18 Projection	FY19 Projection
UW	\$75,000	\$75,000	\$75,000
MPL - ILL	\$59,847	\$61,343	\$62,877
WTBBL	\$916,300	\$916,300	\$916,300
CCBC	\$103,244	\$117,800	\$120,156
Total Costs (Rounded)	\$1,154,400	\$1,170,400	\$1,174,300
Change to Appropriation	\$1,167,200	\$3,200	\$7,100

The estimated cost increases are driven by the following factors: 2.5 percent annual increases in the cost of services provided by the Milwaukee Public Library Interlibrary Loan (MPL – ILL) contracts; and increases in the salaries of student workers under the CCBC contract.

If the funding increase requested by the Department is not provided (i.e., if the current funding level for the library service contracts is maintained), the total number of items that can be requested from the MPL and the UW libraries will be capped. Requests are sent to all of the other libraries that don't charge for lending before they are sent to the MPL and UW. If borrowing from the MPL and UW libraries has to be capped, the impact is felt by library patrons. That is, Wisconsin residents may be denied access to the various materials available only from the MPL and UW libraries.

Statutory Language

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

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
	CODES	TITLES
DECISION ITEM	7011	Library Service Contracts

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$3,200	\$7,100
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$3,200	\$7,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7011	Library Service Contracts			
03	Aids to libraries, individuals and organizations				
	62 Library service contracts	\$3,200	\$7,100	0.00	0.00
	Aids to libraries, individuals and organizations SubTotal	\$3,200	\$7,100	0.00	0.00
	Library Service Contracts SubTotal	\$3,200	\$7,100	0.00	0.00
	Agency Total	\$3,200	\$7,100	0.00	0.00

Decision Item by Fund Source

Department of Public Instruction

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7011	Library Service Contracts				
	SEG	S	\$3,200	\$7,100	0.00	0.00
	Total		\$3,200	\$7,100	0.00	0.00
Agency Total			\$3,200	\$7,100	0.00	0.00

Decision Item (DIN) - 7020

Decision Item (DIN) Title - Grants for National Teacher Certification or Master Educator License

NARRATIVE

The Department requests an increase of \$284,300 GPR in FY18 and \$303,700 GPR in FY19, to encourage more teachers who are nationally board certified, or who hold a Wisconsin master educator license, to teach in high poverty schools. This request would provide increased grant amounts to those certified educators who teach in high poverty districts, with a greater differential for those who teach in high poverty schools in the Milwaukee Public Schools (MPS) district. The appropriation is sum sufficient,

DPI 2017-19 BIENNIAL BUDGET REQUEST

DECISION ITEM 7020 – GRANTS FOR NATIONAL BOARD TEACHER CERTIFICATION OR MASTER EDUCATOR LICENSE

306 – Grants for national teacher certification or master educator licensure s. 20.255 (3) (c)

FISCAL SUMMARY		
	2017-18 Request	2018-19 Request
Requested Aid	\$3,194,300	\$3,213,700
Less Base	\$2,910,000	\$2,910,000
Requested Change	\$284,300	\$303,700

Request

The Department requests an increase of \$284,300 GPR in FY18 and \$303,700 GPR in FY19, to encourage more teachers who are nationally board certified, or who hold a Wisconsin master educator license, to teach in high poverty schools. This request would provide increased grant amounts to those certified educators who teach in high poverty districts, with a greater differential for those who teach in high poverty schools in the Milwaukee Public Schools (MPS) district. The appropriation is sum sufficient, requiring the Department to make payments for as many teachers as are eligible in any fiscal year.

Background

There are two ways through which an individual may receive a grant under the National Teacher Certification or Master Educator Licensure program under s. 115.42, Wis. Stats.:

- The national process, by obtaining a national certificate issued by the National Board for Professional Teaching Standards (NBPTS), referred to as nationally board certified.
- The state process, by completing the Wisconsin Master Educator Assessment Process (WMEAP), referred to as holding a Wisconsin master educator license.

Created in 1987, the NBPTS is an independent, nonprofit, nonpartisan organization governed by a 63-member board of directors. The mission of the NBPTS is to: 1) establish rigorous standards for what accomplished teachers should know and be able to do; 2) develop and operate a national, voluntary system to assess and certify teachers who meet these standards; and 3) advance related educational reforms for the purpose of improving student learning in American schools.

Originally created under 1997 Wisconsin Act 237, the state’s National Teacher Certification grant program provided a sum-sufficient appropriation to award initial grants of up to \$2,000, and continuing grants of \$2,500 annually for nine years thereafter, for teachers earning national certification only. Under 2007 Wisconsin Act 20, s. 115.42, Wis. Stats., was modified to allow persons (other than administrators) receiving a master educator license through the state process

(WMEAP) to also receive the grants. In addition, Act 20 provided an incentive to grant recipients to work in high poverty schools by providing \$5,000, rather than \$2,500, to persons applying for continuing grants, if they work in a school in which at least 60 percent of the pupils enrolled were eligible for free or reduced-priced lunch (FRL-eligible) under 42 USC 1758 (b).

The WMEAP is as rigorous as the NBPTS process, and perhaps more so, because the applicant must have a master's degree. WMEAP offers licensure in subject areas not currently offered under the NBPTS, including, but not limited to: school counselor, school social worker and school psychologist. Eventually, the state process will offer licenses in the subject areas granted through the NBPTS as well.

The NBPTS currently provides certification on a 10-year basis. However, the NBPTS will be moving to 5-year certificates for candidates who certify beginning in 2017. For those already certified, this requirement will become effective for educators who renew starting in 2021. Thus, educators wishing to be NBPTS certified will need to go through a recertification process every five years.

Proposed Changes to the Grant Program

To further increase the effectiveness of the program, the Department proposes two policy changes in this request. These proposed changes will help school districts with the greatest challenges and needs to recruit and retain more highly qualified teachers:

1. Increase the size of the continuing grant (beginning in year 2) to eligible educators who teach in high poverty districts, from \$5,000 to \$7,500 in schools that are not in MPS; and increase the size of the continuing grant from \$5,000 to \$10,000 for eligible educators who teach in high poverty schools located within MPS.
2. Align the state grant for nationally board certified teachers with the NBPTS change from a 10-year to a 5-year certificate. That is, a teacher who obtains a 5-year national board certificate would now be eligible for 5 years of the state grant (first year of the grant would reimburse for costs of applying for the certificate, then years two through five would be the continuing grant amount). Teachers would need to recertify every 5 years instead of 10 years to remain eligible for future grants.

Table 1. Estimated Grant Recipients and Costs, FY18

<u>Grant Program</u>	<u># of Apps.</u>	<u>Award Amount</u>	<u>Sub-Total Award Amount</u>	<u>FICA at 0.0765 (continuing grants only)</u>	<u>Total Award Amount</u>
<u>NBPTS</u>					
Initial applications	105	\$1,800	\$189,000	\$0	\$189,000
Continuing: Non-High Poverty	607	\$2,500	\$1,517,500	\$116,100	\$1,633,600
Continuing: Non-MPS High Poverty	108	\$7,500	\$810,000	\$62,000	\$872,000
Continuing: MPS High Poverty	42	\$10,000	\$420,000	\$32,100	\$452,100
<u>WMEAP</u>					
Initial applications	1	\$1,800	\$1,800	\$0	\$1,800

Continuing: Non-High Poverty	5	\$2,500	\$12,500	\$1,000	\$13,500
Continuing: Non-MPS High Poverty	4	\$7,500	\$30,000	\$2,300	\$32,300
Continuing: MPS High Poverty	0	\$10,000	\$0	\$0	\$0
TOTAL	872				\$3,194,300
FY17 Base Appropriation					\$2,910,000
Request					\$284,300

**IRS findings and the State Controller's Office requires the Department to recognize these individuals as nonclassified nominal employees and must, therefore, pay Medicare and Social Security at 7.65 percent of the cost of the continuing grant amount.*

Table 2. Estimated Grant Recipients and Costs, FY19

<u>Grant Program</u>	<u># of Apps.</u>	<u>Award Amount</u>	<u>Sub-Total Award Amount</u>	<u>FICA at 0.0765 (continuing grants only)</u>	<u>Total Award Amount</u>
<u>NBPTS</u>					
Initial applications	59	\$1,800	\$106,200	\$0	\$106,200
Continuing: Non-High Poverty	615	\$2,500	\$1,537,500	\$117,600	\$1,655,100
Continuing: Non-MPS High Poverty	114	\$7,500	\$855,000	\$65,400	\$920,400
Continuing: MPS High Poverty	45	\$10,000	\$450,000	\$34,400	\$484,400
<u>WMEAP</u>					
Initial applications	1	\$1,800	\$1,800		\$1,800
Continuing: Non-High Poverty	5	\$2,500	\$12,500	\$1,000	\$13,500
Continuing: Non-MPS High Poverty	4	\$7,500	\$30,000	\$2,300	\$32,300
Continuing: MPS High Poverty	0	\$10,000	\$0	\$0	\$0
TOTAL	843				\$3,213,700
FY17 Base Appropriation					\$2,910,000
Request					\$303,700

**IRS findings and the State Controller's Office requires the Department to recognize these individuals as nonclassified nominal employees and must, therefore, pay Medicare and Social Security at 7.65 percent of the cost of the continuing grant amount.*

Table 3. Summary of Costs by Fiscal Year

	<u>FY18</u>	<u>FY19</u>
Total Continuing Grants (LTE Salaries)	\$2,790,000	\$2,885,000
FICA Costs (Fringe Benefits)	\$213,500	\$220,700
Total Initial Year Grants (S&S)	\$190,800	\$108,000
TOTAL	\$3,194,300	\$3,213,700
FY17 BASE	\$2,910,000	\$2,910,000
Change to Base	\$284,300	\$303,700

Tables 1 and 2, above, reflect the Department's estimates of the number of new and continuing nationally board certified teachers and teachers holding a Wisconsin master educator license for grant payments made during the 2017-19 biennium. The tables also indicate the required amount of funding to provide grant awards, reflecting the proposed increases for those grant recipients who

are teaching in high poverty schools. The Department is projecting that 15 percent of new NBPTS teachers will teach in high poverty schools during the 2017-19 biennium.

Projections were derived from current figures for grant recipients and taking into account recent changes to the certification process implemented by the NBPTS. Those changes allow for teachers to complete the four required components in one year or over several years. To implement the revised process, NBPTS is phasing in the components with the last component becoming available during FY17. As a result, FY15 candidates are not able to complete the entire process until FY17, when the last component is available. This leaves FY17 as a “gap year”, during which no initial candidates will receive certification, except those who had applied prior to FY15, did not pass and then had the option to retry for certification.

The revised NBPTS certification process is creating previously unanticipated fluctuations in the number of “initial applicant” grants from year to year. There were 38 initial applicants for FY16 and just 12 initial applicants for FY17. The Department projects that there will be 105 initial applicants for FY18. The significant increase reflects, in part, the pent up demand for new applications due to those applicants being unable to apply during the FY 17 “gap year”. Then, for FY19, the number of initial applicants is expected to rebound to 59, a more typical figure.

Statutory Language

The Department is proposing statutory language changes related to this request.

**DEPARTMENT OF PUBLIC INSTRUCTION
2017-19 BIENNIAL BUDGET
DRAFTING REQUEST TO THE LEGISLATIVE REFERENCE BUREAU**

Draft for Possible 2017-19 Budget Bill Introduction (*Agency Decision Item No. 7020*)

Subject: Grants for National Teacher Certification or Master Educator
Licensure

Request Date: 9/12/16

Agency Contact: Grant Huber, 267-2003

Agency Budget Director: Erin Fath, 266-2804

Brief Description of Intent:

The Department requests the following changes:

3. Increase the size of the continuing grant* to eligible educators who teach in high poverty districts, from \$5,000 to \$7,500 in schools that are not in MPS; and increase the size of the continuing grant from \$5,000 to \$10,000 for eligible educators who teach in high poverty schools located within MPS.
4. Align the state grant for nationally board certified teachers with the National Board for Professional Teaching Standards (NBPTS) change from a 10-year to a 5-year certificate. That is, a teacher who obtains a 5-year national board certificate would now be eligible for 5 years of the state grant (first year of the grant would reimburse for costs of applying for the certificate, then years two through five would be the continuing grant amount). Teachers would need to recertify every 5 years instead of 10 years to remain eligible for future grants.

* “continuing grant” refers to years 2 through the last year in which a grant is received.

Related Stat. Citations:

Modify 115.42 (2) (a), 115.42 (2) (c), and 115.42 (2) (d)

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
	CODES	TITLES
DECISION ITEM	7020	Grants for National Teacher Certification or Master Educator License

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$1,196,800	\$1,291,800
05	Fringe Benefits	\$91,600	\$98,800
06	Supplies and Services	\$32,400	(\$50,400)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$1,036,500)	(\$1,036,500)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$284,300	\$303,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7020	Grants for National Teacher Certification or Master Educator License			
03	Aids to libraries, individuals and organizations				
	06 Grants for national teacher certification or master educator licensure	\$284,300	\$303,700	0.00	0.00
	Aids to libraries, individuals and organizations SubTotal	\$284,300	\$303,700	0.00	0.00
	Grants for National Teacher Certification or Master Educator License SubTotal	\$284,300	\$303,700	0.00	0.00
	Agency Total	\$284,300	\$303,700	0.00	0.00

Decision Item by Fund Source

Department of Public Instruction

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7020	Grants for National Teacher Certification or Master Educator License				
	GPR	A	\$284,300	\$303,700	0.00	0.00
	Total		\$284,300	\$303,700	0.00	0.00
Agency Total			\$284,300	\$303,700	0.00	0.00

Decision Item (DIN) - 7025

Decision Item (DIN) Title - Very Special Arts

NARRATIVE

The Department requests an increase of \$11,700 GPR in FY18 and \$11,700 GPR in FY19 to restore funding for Very Special Arts to \$75,000 annually.

DPI 2017-19 BIENNIAL BUDGET REQUEST

DECISION ITEM 7025 – VERY SPECIAL ARTS

309 – Very special arts
s. 20.255 (3) (fa)

FISCAL SUMMARY		
	2017-18 Request	2018-19 Request
Requested Funding	\$75,000	\$75,000
Less Base	\$63,300	\$63,300
Requested Change	\$11,700	\$11,700

Request

The Department requests an increase of \$11,700 GPR in FY18 and \$11,700 GPR in FY19 to restore funding for Very Special Arts to \$75,000 annually.

Background

Very Special Arts Wisconsin (VSA) is a nonprofit organization that uses dance, drama, creative writing, music, and visual art to celebrate the creative power and artistic accomplishments of children and adults with disabilities throughout Wisconsin. Incorporated in 1985, VSA programs began with a one-day festival for school-aged children. The program has grown through the years and now, statewide initiatives serve individuals across the age spectrum. VSA choirs, artist residencies, and art classes and workshops provide an outlet for creative expression and unlimited possibilities for personal, academic, and professional success. Exhibitions, performances, and special events showcase the talents of people with disabilities.

The 1991-93 biennial budget (1991 Act 39) created a state appropriation within the Department's Chapter 20 appropriations schedule, in the amount of \$75,000 GPR annually, beginning in FY92, for VSA. The state appropriation for VSA remained at this level until it was reduced to \$70,300 beginning in FY10, under the 2009-11 biennial budget (2009 Act 28), as part of across-the-board reductions to most non-federal appropriations (reduction of \$4,700, or 6.3 percent). Subsequently, the 2011-13 biennial budget (2011 Act 32), further reduced this appropriation by \$7,000, to the current level of \$63,300, as part of across-the-board 10 percent budget reductions.

In total, between FY10 and FY12, funding for VSA decreased by \$11,700 (-15.6 percent). In addition to the reduction in state funding, VSA staff indicated in early 2014 that the organization had also lost funding in the amount of \$15,000 from Northwestern Mutual.

The Department requests \$11,700 GPR annually to restore funding to the VSA to \$75,000 annually, the level of funding prior to the application of across-the-board budgets over two biennia.

Statutory Language

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

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
	CODES	TITLES
DECISION ITEM	7025	Very Special Arts

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$11,700	\$11,700
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$11,700	\$11,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7025	Very Special Arts			
03	Aids to libraries, individuals and organizations				
	09 Very special arts	\$11,700	\$11,700	0.00	0.00
	Aids to libraries, individuals and organizations SubTotal	\$11,700	\$11,700	0.00	0.00
	Very Special Arts SubTotal	\$11,700	\$11,700	0.00	0.00
	Agency Total	\$11,700	\$11,700	0.00	0.00

Decision Item by Fund Source

Department of Public Instruction

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7025	Very Special Arts				
	GPR	A	\$11,700	\$11,700	0.00	0.00
	Total		\$11,700	\$11,700	0.00	0.00
Agency Total			\$11,700	\$11,700	0.00	0.00

Decision Item (DIN) - 7030

Decision Item (DIN) Title - Repurpose Program Revenue Position

NARRATIVE

The Department requests an increase of 1.0 FTE PR position in FY18 and FY19 in the appropriation under s. 20.255 (1) (hg), and a decrease of 1.0 FTE PR-S position in FY18 and FY19 in the appropriation under s. 20.255 (1) (ke).

DPI 2017-19 BIENNIAL BUDGET REQUEST

DECISION ITEM 7030 – REPURPOSE PROGRAM REVENUE POSITION

**132 – Funds transferred from other state agencies; program operations
s. 20.255 (1) (ke)**

FISCAL SUMMARY		
	2017-18 Request	2018-19 Request
Requested FTE	15.17 FTE	15.17 FTE
Less Base	16.17 FTE	16.17 FTE
Requested Change	-1.00 FTE	-1.00 FTE

**122 – Personnel licensure, teacher supply, information and analysis and teacher
improvement
s. 20.255 (1) (hg)**

FISCAL SUMMARY		
	2017-18 Request	2018-19 Request
Requested FTE	27.20 FTE	27.20 FTE
Less Base	26.20 FTE	26.20 FTE
Requested Change	1.00 FTE	1.00 FTE

Request

The Department requests a decrease of 1.0 FTE PR-S position in FY18 and FY19 in the appropriation under s. 20.255 (1) (ke) and an increase of 1.0 FTE PR position in FY18 and FY19 in the appropriation under s. 20.255 (1) (hg).

Background

The appropriation under s. 20.255 (1) (ke), *Funds transferred from other state agencies; program operations*, receives revenues from other state agencies to support the Department’s operational costs of implementing the programming for which the Department receives revenues from other state agencies. As an example, the Department receives revenue from the Wisconsin Technical College System (WTCS) to implement programming under the federal Carl Perkins program. The Carl Perkins monies are provided directly to the WTCS from the federal government, and then are distributed by WTCS to the Department. Thus, the Carl Perkins funds are considered Program Revenue – Service (PR-S) to the Department.

The Carl Perkins monies received the appropriation under s. 20.255 (1) (ke) support statewide leadership and administrative functions of the Department related to implementing Carl Perkins supported activities. The Department also receives Carl Perkins monies in the appropriation under s. 20.255 (2) (k), *Funds transferred from other state agencies; local aids*, from WTCS. The revenues received under 20.255 (2) (k) are distributed by the Department as aid to school districts for the purpose of implementing programming under the Carl Perkins program at the local level.

Currently there are 16.17 FTE permanent PR-S positions, and 1.00 FTE project PR-S position, authorized in the appropriation under s. 20.255 (1) (ke), hereafter referred to as APN 132 (the associated numeric appropriation in the state's accounting system). Of the total 16.17 FTE permanent positions in APN 132, 11.10 FTE permanent positions reside on the Department's Career and Technical Education (CTE) Team. The remaining position authority in APN 132 resides on other teams in the Department that are responsible for implementing programs for which the Department receives other funding (e.g., Race to the Top, School Health, Promise Grant). Just over 50 percent of the revenues received in APN 132 in FY16 were Carl Perkins funds received from WTCS.

The CTE Team provides leadership, service and connections to prepare individuals for a wide range of careers that reflect the contemporary workplace. The team is responsible for the coordination and implementation of Carl Perkins federal CTE funds, state certified Cooperative Education Programs, the State Superintendent's advisory committees for CTE, and the state CTE student organizations. Additionally, the team provides state leadership for curriculum alignment between secondary and post-secondary education, management of the federal office of Civil Rights Regulations, support for local, state, and national teacher professional development opportunities, and development of professional curriculum resources. Finally, the team serves as a liaison to state and national professional organizations and university programs, assists with teacher preparation and certification, and serves as a clearinghouse for educational information and guidance. In recent years, the amount of funding provided under the Carl Perkins program for administration and state leadership activities has been insufficient to support the full complement of permanent FTE positions allocated to the CTE team. Specifically, 1.0 FTE permanent position has been vacant for more than one year, due to insufficient Carl Perkins administrative fund to support the full salary, fringe benefit and fixed costs associated with the permanent position. The Department anticipates that Carl Perkins funding for state administrative activities will remain relatively constant, and thus, does not anticipate being able to make use of the position authority in the future.

The Department does, however, have staffing needs in other areas of operation, namely, in its teacher certification and licensing function, housed on the Teacher Education, Professional Development and Licensing (TEPDL). For this reason, the Department proposed to reallocate 1.0 FTE permanent position from the CTE Team, in APN 132, to the TEPDL Team. Budget and position authority for the TEPDL Team resides in the appropriation under s. 20.255 (1) (hg), *Personnel licensure, teacher supply, information and analysis and teacher improvement*, hereafter referred to as APN 122 (the associated numeric appropriation in the state's accounting system).

TEPDL Team

Currently, there are 26.20 FTE permanent positions funded from APN 122, of which 23.0 FTE reside on the TEPDL Team. The 23.0 FTE positions on the TEPDL team include the Director and two Assistant Directors, ten Education Consultants, seven Education Specialists, two IS Technical Services Professionals, and one Office Operations Associate. The remaining 3.20 FTE positions are located on different teams in the Department, including 1.20 FTE positions on the Educator Effectiveness (EE) Team; 1.20 FTE positions providing additional IT support services (but located on the Department's Applications Development Management Team); and 0.80 FTE that comprise portions of other positions in the Department.

Teacher Certification and Licensing Functions in the Department

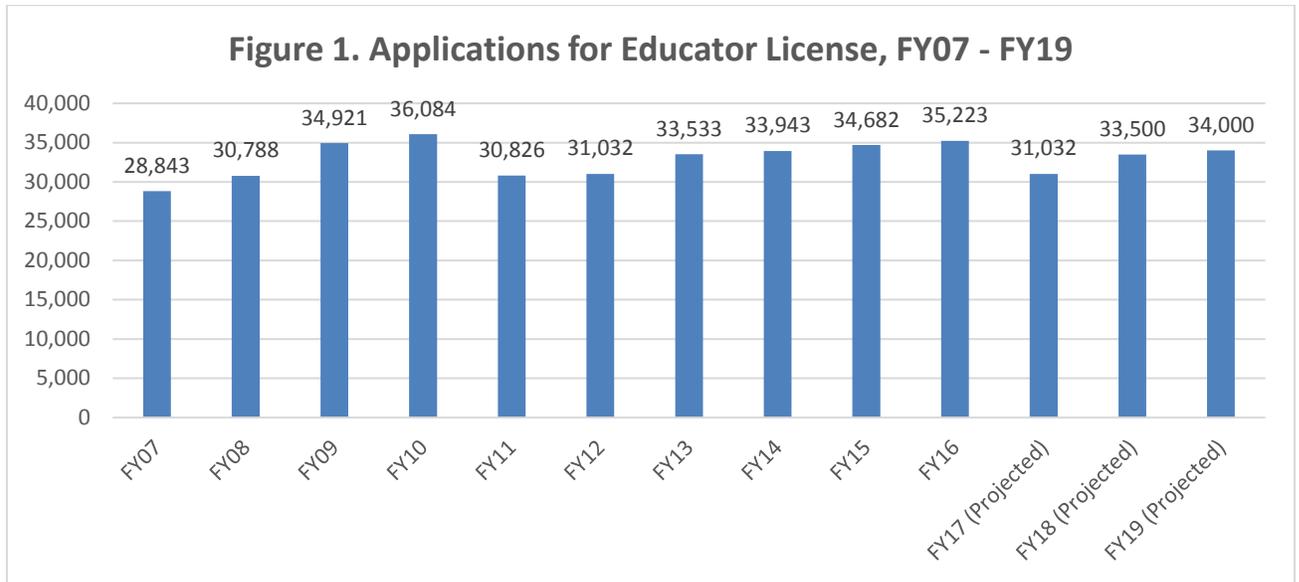
The TEPDL has broad responsibilities related to licensing approximately 65,000 active educators in Wisconsin. The TEPDL Team annually reviews around 34,000 license applications and manages the processing of roughly 34,000 background checks.

The Department is required under state law to perform the following duties:

- License school and public library personnel and approve teacher preparatory programs under s. 115.28 (7), Wis. Stats.
- Conduct background checks for those applying for licensure under s. 118.19 (10), Wis. Stats.
- Assist school boards, cooperative educational service agencies (CESAs), and county children with disabilities boards to locate qualified professional school personnel; assist qualified professional school personnel in locating vacant positions; and provide information and analysis related to the professional school personnel supply under s. 115.29 (5), Wis. Stats.
- Operate a program to provide prospective teachers with one-semester internships under the supervision of licensed teachers and fund in-service activities and professional staff development projects under s. 115.41, Wis. Stats.

To fund these costs, the Department must annually establish fees for the certification or licensure of school and public library personnel sufficient to fund certification and licensing administrative costs (s. 115.28 (7) (d), Wis. Stats.) and must charge school districts fees for participation in the teacher improvement program (s. 115.41, Wis. Stats.). Current law requires that 90 percent of moneys received from the fees established under s. 115.28 (7) (d), Wis. Stats., and 100 percent of the moneys received from the fees established under s. 115.41, Wis. Stats., are credited to the s. 20.255 (1) (hg), Wis. Stats., appropriation.

The Department processes many different educator licenses with different requirements. For FY16, the Department processed over 35,000 licenses. While the number of applications is estimated to dip in FY17, applications are anticipated to increase during the 2017-19 biennium, consistent with the 5-year cycle of applications received by the Department. Figure 1, below, demonstrates the cyclical nature of educator license applications received by the Department.



Initial application review can take around five minutes or as much as six hours depending on the license application. However, it may take several weeks before licensing staff are able to begin the initial review. This is due to the backlog of applications that is created from the uneven distribution of licensing applications. For example, the Department received almost half of all licensing applications for a given fiscal year in May, June, and July. A significant portion of license applications require follow up review. The time for follow-up review varies based on how quickly an applicant answers follow-up questions, as well as the extent of the backlog in applications.

Currently, the Department estimates that it takes around 12 to 13 weeks to fully process licenses, from initial submission to receipt of the license by the applicant. The Department has had to pay overtime to its current licensing personnel to assist with the overload and prevent the processing time from being even longer. In 2011, the processing time was around six weeks, but that was at a time when the Department had three additional permanent licensing staff to process licenses. Further, at that time, the Department was not required to dedicate resources to absorb additional responsibilities like the mandated Educator Preparation Program (EPP) annual report and the added workload of the Continuous Review Process when it moved from a five-year rotation to an annual review process. As a result, the time it takes to process licenses, provide technical assistance, and answer licensing questions has significantly increased.

Under 2011 Wisconsin Act 166, the Department was required to develop an educator effectiveness evaluation system that measured student outcomes and evaluated educator practice and an equivalency process for evaluating educator practice. As a result, in 2012 the Department converted three positions that were previously licensing positions on the TEPDL Team to educator effectiveness positions, in order to implement this new initiative in as fiscally prudent a manner as possible. Initially, a total of 4.0 FTE were used to create a new EE Team separate from the TEPDL Team by using existing positions within the Department. The Department requested funding for EE as part of its 2013-15 budget request, but the request did not include positions since the Department had already reallocated positions to get started on the EE initiative immediately. The strain of implementing the EE initiative and processing the same amount of licenses has resulted in

slower service to educators seeking licenses. This has posed problems for educators and districts alike as districts attempt to ensure their educators have a current statutorily required license and the associated background check.

The Department requested 3.0 FTE permanent positions for the TEPDL team to meet ongoing workload needs that were exacerbated by the reallocation of positions from the TEPDL to the EE team in 2012. The request was not included as part of the 20151-17 biennial budget (2015 Act 55). Over time, as school districts have sought increased guidance and assistance from the EE Team, the EE Team has grown from 4.0 FTE to 6.0 FTE. However, the Department has been able to reallocate position authority among other fund sources for the EE team (GPR and FED – Title II), such that at this time, just 1.20 FTE positions on the EE team are funded from APN 122.

The Department is requesting a permanent 1.0 FTE Education Specialist to provide additional capacity among the permanent TEPDL team staff, to conduct background checks, five-year renewal applications, and follow-up on out-of-state applications. Teacher certification program revenue in APN 122 would be used to fund these positions. The Department is requesting this position to eliminate the bottlenecks at the end of the licensing review process. While all applications must be initially reviewed, one-third of all applicants need a background check clearance after initial review, half of all five-year renewal applications need follow up review, and 95 percent of out-of-state applications need follow up review. The Department does not currently have enough staff to quickly perform these follow-up activities, which is a major reason why the processing time for most licenses is currently 12 to 13 weeks. Without these critical positions, the time it takes the Department to process educators' license applications may not improve and might deteriorate further.

The Department is not requesting an increase to the expenditure authority in this request because projected revenues in APN 122 would be sufficient to cover the anticipated salary, fringe benefit, and fixed costs associated with the additional 1.0 FTE permanent position. However, if this request were approved, the Department would request reallocating expenditure authority, from the supplies and services line, to the salary and fringe benefit lines, within APN 122 to achieve the required expenditure authority on the appropriate budget lines. Additional information is available from the Department upon request.

Statutory Language

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

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
	CODES	TITLES
DECISION ITEM	7030	Repurpose Program Revenue Position

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

Decision Item by Numeric

Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7030	Repurpose Program Revenue Position			
01	Educational leadership				
	22 Personnel licensure, teacher supply, info. and analysis and teacher improv.	\$0	\$0	1.00	1.00
	32 Funds transferred from other state agencies; program operations	\$0	\$0	(1.00)	(1.00)
	Educational leadership SubTotal	\$0	\$0	0.00	0.00
	Repurpose Program Revenue Position SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Public Instruction

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7030	Repurpose Program Revenue Position				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 7041

Decision Item (DIN) Title - Program Revenue Reestimates

NARRATIVE

The Department requests \$151,100 PR in FY18 and \$207,300 PR in FY19 to reflect projected revenues and expenditures.

DPI 2017-19 BIENNIAL BUDGET REQUEST

DECISION ITEM 7041 – PROGRAM REVENUE REESTIMATES

See Appropriations Below

FISCAL SUMMARY			
Numeric Appropriation	Alpha Appropriation	2015-16 Request	2016-17 Request
122	s. 20.255 (1)(hg)	\$151,100	\$ 207,300
Total		\$151,100	\$ 207,300

The Department requests \$151,100 PR in FY18 and \$207,300 PR in FY19 to reflect projected revenues and expenditures.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
	CODES	TITLES
DECISION ITEM	7041	Program Revenue Reestimates

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$151,100	\$207,300
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$151,100	\$207,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7041	Program Revenue Reestimates			
01	Educational leadership				
	22 Personnel licensure, teacher supply, info. and analysis and teacher improv.	\$151,100	\$207,300	0.00	0.00
	Educational leadership SubTotal	\$151,100	\$207,300	0.00	0.00
	Program Revenue Reestimates SubTotal	\$151,100	\$207,300	0.00	0.00
	Agency Total	\$151,100	\$207,300	0.00	0.00

Decision Item by Fund Source

Department of Public Instruction

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7041	Program Revenue Reestimates				
	PR	S	\$151,100	\$207,300	0.00	0.00
	Total		\$151,100	\$207,300	0.00	0.00
Agency Total			\$151,100	\$207,300	0.00	0.00

Decision Item (DIN) - 7042

Decision Item (DIN) Title - Federal Revenue Reestimates

NARRATIVE

The Department requests \$923,600 FED in FY18 and \$923,600 FED in FY19 to reflect projected revenues and expenditures in federal fund sources.

DPI 2017-19 BIENNIAL BUDGET REQUEST

DECISION ITEM 7042 – FEDERAL REVENUE REESTIMATES

See Appropriations Below

FISCAL SUMMARY			
Numeric Appropriation	Alpha Appropriation	2015-16 Request	2016-17 Request
344	s. 20.255(3)(ms)	\$923,600	\$923,600
Total		\$923,600	\$923,600

The Department requests \$923,600 FED in FY18 and \$923,600 FED in FY19 to reflect projected revenues and expenditures in federal fund sources.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	255	Department of Public Instruction
	CODES	TITLES
DECISION ITEM	7042	Federal Revenue Reestimates

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$923,600	\$923,600
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Debt service 3200	\$0	\$0
14	Aids to other state agencies 5900	\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$923,600	\$923,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Public Instruction

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7042	Federal Revenue Reestimates			
03	Aids to libraries, individuals and organizations				
	44 Federal funds; individuals and organizations	\$923,600	\$923,600	0.00	0.00
	Aids to libraries, individuals and organizations SubTotal	\$923,600	\$923,600	0.00	0.00
	Federal Revenue Reestimates SubTotal	\$923,600	\$923,600	0.00	0.00
	Agency Total	\$923,600	\$923,600	0.00	0.00

Decision Item by Fund Source

Department of Public Instruction

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7042	Federal Revenue Reestimates				
	PR Federal	A	\$923,600	\$923,600	0.00	0.00
	Total		\$923,600	\$923,600	0.00	0.00
Agency Total			\$923,600	\$923,600	0.00	0.00

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY18 and FY19**

Agency: **DPI - 255**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change		Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE	
255	1a	101	GPR	11,951,700	92.75	0	11,951,700	92.75			0	0.00	267,200	0.00	267,200	0.00
255	1b	102	GPR	11,520,900	157.72	0	11,520,900	157.72			0	0.00	602,000	0.00	602,000	0.00
255	1c	103	GPR	612,000	0.00	0	612,000	0.00			0	0.00	0	0.00	0	0.00
255	1dw	105	GPR	18,558,400	0.00	0	18,558,400	0.00			0	0.00	0	0.00	0	0.00
255	1e	106	GPR	3,400,000	0.00	0	3,400,000	0.00			0	0.00	0	0.00	0	0.00
255	1ee	109	GPR	973,300	0.00	0	973,300	0.00			0	0.00	0	0.00	0	0.00
255	1ek	108	GPR	3,488,100	0.00	0	3,488,100	0.00			0	0.00	0	0.00	0	0.00
255	1eL	110	GPR	1,359,000	0.00	0	1,359,000	0.00			0	0.00	0	0.00	0	0.00
255	1em	107	GPR	1,100,000	0.00	0	1,100,000	0.00			0	0.00	0	0.00	0	0.00
255	1f	115	GPR	2,151,000	0.00	0	2,151,000	0.00			0	0.00	0	0.00	0	0.00
255	1g	121	PR	100	0.00	0	100	0.00			0	0.00	0	0.00	0	0.00
255	1ge	119	PR	4,309,500	0.00	0	4,309,500	0.00			0	0.00	0	0.00	0	0.00
255	1gL	172	PR	2,000	0.00	0	2,000	0.00			0	0.00	0	0.00	0	0.00
255	1gs	174	PR	7,000	0.00	0	7,000	0.00			0	0.00	0	0.00	0	0.00
255	1gt	136	PR	1,210,000	0.00	0	1,210,000	0.00			0	0.00	0	0.00	0	0.00
255	1hg	122	PR	3,698,400	26.20	0	3,698,400	26.20			0	0.00	30,700	0.00	30,700	0.00
255	1hj	130	PR	146,500	1.00	0	146,500	1.00			0	0.00	500	0.00	500	0.00
255	1hm	134	PR	164,700	1.30	0	164,700	1.30			0	0.00	23,100	0.00	23,100	0.00
255	1i	124	PR	150,600	1.00	0	150,600	1.00			0	0.00	(2,200)	0.00	(2,200)	0.00
255	1im	135	PR	141,100	0.00	0	141,100	0.00			0	0.00	0	0.00	0	0.00
255	1j	123	PR	134,600	1.00	0	134,600	1.00			0	0.00	(1,100)	0.00	(1,100)	0.00
255	1jg	125	PR	10,027,600	3.30	0	10,027,600	3.30			0	0.00	(34,600)	0.00	(34,600)	0.00
255	1jm	126	PR	106,300	0.00	0	106,300	0.00			0	0.00	0	0.00	0	0.00
255	1jr	127	PR	1,250,000	0.00	0	1,250,000	0.00			0	0.00	0	0.00	0	0.00
255	1jr	128	PR	250,000	0.00	0	250,000	0.00			0	0.00	0	0.00	0	0.00
255	1jz	120	PR	10,000	0.00	0	10,000	0.00			0	0.00	0	0.00	0	0.00
255	1kd	133	PR	609,500	4.05	0	609,500	4.05			0	0.00	9,300	0.00	9,300	0.00
255	1ke	132	PR	2,736,100	16.17	0	2,736,100	16.17			0	0.00	69,400	0.00	69,400	0.00
255	1km	129	PR	8,100	0.00	0	8,100	0.00			0	0.00	0	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
255	1ks	131	PR	8,779,200	27.67	0	8,779,200	27.67		0	0.00	(178,300)	0.00	(178,300)	0.00
255	1q	161	SEG	1,000,000	0.00	0	1,000,000	0.00		0	0.00	0	0.00	0	0.00
255	3f	318	GPR	900	0.00	0	900	0.00		0	0.00	0	0.00	0	0.00
255	3r	362	SEG	1,167,200	0.00	0	1,167,200	0.00		0	0.00	0	0.00	0	0.00
Totals				91,023,800	332.16	0	91,023,800	332.16		0	0.00	786,000	0.00	786,000	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 786,000 SBAs
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY18 and FY19**

Agency: **DPI - 255**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2017-18			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base \$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Ref.	\$	FTE	Remove SBAs \$	FTE	\$	FTE
255	1a	101	GPR	11,951,700	92.75	(597,600)	11,354,100	92.75		(597,600)	0.00	267,200	0.00	(330,400)	0.00
255	1b	102	GPR	11,520,900	157.72	(576,000)	10,944,900	157.72		(576,000)	0.00	602,000	0.00	26,000	0.00
255	1c	103	GPR	612,000	0.00	(30,600)	581,400	0.00		(30,600)	0.00	0	0.00	(30,600)	0.00
255	1dw	105	GPR	18,558,400	0.00	(927,900)	17,630,500	0.00		(927,900)	0.00	0	0.00	(927,900)	0.00
255	1e	106	GPR	3,400,000	0.00	(170,000)	3,230,000	0.00		(170,000)	0.00	0	0.00	(170,000)	0.00
255	1ee	109	GPR	973,300	0.00	(48,700)	924,600	0.00		(48,700)	0.00	0	0.00	(48,700)	0.00
255	1ek	108	GPR	3,488,100	0.00	(174,400)	3,313,700	0.00		(174,400)	0.00	0	0.00	(174,400)	0.00
255	1eL	110	GPR	1,359,000	0.00	(68,000)	1,291,000	0.00		(68,000)	0.00	0	0.00	(68,000)	0.00
255	1em	107	GPR	1,100,000	0.00	(55,000)	1,045,000	0.00		(55,000)	0.00	0	0.00	(55,000)	0.00
255	1f	115	GPR	2,151,000	0.00	(107,600)	2,043,400	0.00		(107,600)	0.00	0	0.00	(107,600)	0.00
255	1g	121	PR	100	0.00	0	100	0.00		0	0.00	0	0.00	0	0.00
255	1ge	119	PR	4,309,500	0.00	(215,500)	4,094,000	0.00		(215,500)	0.00	0	0.00	(215,500)	0.00
255	1gL	172	PR	2,000	0.00	(100)	1,900	0.00		(100)	0.00	0	0.00	(100)	0.00
255	1gs	174	PR	7,000	0.00	(400)	6,600	0.00		(400)	0.00	0	0.00	(400)	0.00
255	1gt	136	PR	1,210,000	0.00	(60,500)	1,149,500	0.00		(60,500)	0.00	0	0.00	(60,500)	0.00
255	1hg	122	PR	3,698,400	26.20	(184,900)	3,513,500	26.20		(184,900)	0.00	30,700	0.00	(154,200)	0.00
255	1hj	130	PR	146,500	1.00	(7,300)	139,200	1.00		(7,300)	0.00	500	0.00	(6,800)	0.00
255	1hm	134	PR	164,700	1.30	(8,200)	156,500	1.30		(8,200)	0.00	23,100	0.00	14,900	0.00
255	1i	124	PR	150,600	1.00	(7,500)	143,100	1.00		(7,500)	0.00	(2,200)	0.00	(9,700)	0.00
255	1im	135	PR	141,100	0.00	(7,100)	134,000	0.00		(7,100)	0.00	0	0.00	(7,100)	0.00
255	1j	123	PR	134,600	1.00	(6,700)	127,900	1.00		(6,700)	0.00	(1,100)	0.00	(7,800)	0.00
255	1jg	125	PR	10,027,600	3.30	(501,400)	9,526,200	3.30		(501,400)	0.00	(34,600)	0.00	(536,000)	0.00
255	1jm	126	PR	106,300	0.00	(5,300)	101,000	0.00		(5,300)	0.00	0	0.00	(5,300)	0.00
255	1jr	127	PR	1,250,000	0.00	(62,500)	1,187,500	0.00		(62,500)	0.00	0	0.00	(62,500)	0.00
255	1jr	128	PR	250,000	0.00	(12,500)	237,500	0.00		(12,500)	0.00	0	0.00	(12,500)	0.00
255	1jz	120	PR	10,000	0.00	(500)	9,500	0.00		(500)	0.00	0	0.00	(500)	0.00
255	1kd	133	PR	609,500	4.05	(30,500)	579,000	4.05		(30,500)	0.00	9,300	0.00	(21,200)	0.00
255	1ke	132	PR	2,736,100	16.17	(136,800)	2,599,300	16.17		(136,800)	0.00	69,400	0.00	(67,400)	0.00
255	1km	129	PR	8,100	0.00	(400)	7,700	0.00		(400)	0.00	0	0.00	(400)	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs	FTE	\$	FTE
255	1ks	131	PR	8,779,200	27.67	(439,000)	8,340,200	27.67		(439,000)	0.00	(178,300)	0.00	(617,300)	0.00
255	1q	161	SEG	1,000,000	0.00	(50,000)	950,000	0.00		(50,000)	0.00	0	0.00	(50,000)	0.00
255	3f	318	GPR	900	0.00	0	900	0.00		0	0.00	0	0.00	0	0.00
255	3r	362	SEG	1,167,200	0.00	(58,400)	1,108,800	0.00		(58,400)	0.00	0	0.00	(58,400)	0.00
Totals				91,023,800	332.16	(4,551,300)	86,472,500	332.16		(4,551,300)	0.00	786,000	0.00	(3,765,300)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (4,551,300)

Difference = 786,000 SBAs
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3
- 4
- 5

2017-19 biennial budget - Agency request (1B)

Sum of LineAmount

WiSMARTCode		FY18	FY19	
101 Total	101	\$ (267,200)	\$ (219,600)	
102 Total	102	\$ (602,000)	\$ (602,000)	
122 Total	122	\$ (30,700)	\$ (30,700)	
123 Total	123	\$ 1,100	\$ 1,100	
124 Total	124	\$ 2,200	\$ 2,200	
125 Total	125	\$ 34,600	\$ 34,600	
130 Total	130	\$ (500)	\$ (500)	
131 Total	131	\$ 178,300	\$ 178,300	
132 Total	132	\$ (69,400)	\$ (69,400)	
133 Total	133	\$ (9,300)	\$ (9,300)	
134 Total	134	\$ (23,100)	\$ (23,100)	
SUBTOTAL		\$ (786,000)	\$ (738,400)	
141 Total		\$ (218,100)	\$ (310,400)	FED - not subject to Act 201
146 Total		\$ 419,000	\$ 419,000	FED - not subject to Act 201