

DEPARTMENT OF PUBLIC INSTRUCTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	5,487,973,700	5,085,024,800	-7.3	5,120,426,200	0.7
PR-F	908,486,600	789,564,500	-13.1	770,028,400	-2.5
PR-O	22,625,500	20,521,600	-9.3	20,523,300	0.0
PR-S	18,235,000	19,143,100	5.0	19,343,100	1.0
SEG-O	60,108,600	53,369,900	-11.2	55,369,900	3.7
TOTAL	6,497,429,400	5,967,623,900	-8.2	5,985,690,900	0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
GPR	261.46	250.25	-11.21	250.25	0.00
PR-F	290.89	285.36	-5.53	279.86	-5.50
PR-O	34.05	32.62	-1.43	32.62	0.00
PR-S	46.89	47.39	0.50	47.39	0.00
SEG-O	1.00	0.00	-1.00	0.00	0.00
TOTAL	634.29	615.62	-18.67	610.12	-5.50

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, supervises the public schools so that all school-age children have access to high-quality educational programs that meet high standards of excellence, and ensures 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.

Every child must graduate ready for further education and the work force. We must align our efforts so our students benefit from both college and career preparation, learning the skills and knowledge necessary to be contributing members of our communities.

To build on our long-standing commitment to public education, Wisconsin must recruit and retain quality educators, invest in innovation, ensure safe and respectful schools, advance accountability, and work toward fair and sustainable school funding.

- **Recruit and Retain Quality Teachers.** Strong teachers and school leaders are vital to the success of our students, schools and communities. We need to recruit and retain talented educators for our children. Trained mentors are essential for our newest teachers and school leaders. We must expand incentives for our best educators to work in high-needs schools and engage in research and innovation. We should pilot new and innovative systems for educator compensation.
- **Innovation that Works.** Our students require strong libraries and access to up-to-date technology that reflects the information economy that is changing our lives and schools. For this we need multiple pathways to connect rigorous academic standards to real-world learning experiences, including on-line learning opportunities for all students. We must create the next generation of charter schools, schools that are of the highest quality and reach strong standards of accountability.
- **Safe and Respectful Schools.** Wisconsin parents want and expect their children to attend safe schools. Children learn best in positive, healthy and successful learning environments. Investments in a safe and respectful school community include small class sizes, access to highly qualified counselors, anti-bullying programs and systems that promote positive behaviors.
- **Accountability for Results.** We must create schools that are truly accountable to the parents, students and citizens of every district in this state. We must develop multiple assessments that provide students and teachers with meaningful and timely information about student learning as measured against rigorous standards. A new generation accountability system recognizes progress in raising student achievement.
- **Fair and Sustainable Funding.** Our children, no matter where they live in Wisconsin, must have the same educational opportunities. Deferred maintenance, program and staffing cuts, delayed technology purchases, and higher student fees are becoming the norm instead of the exception. Child poverty continues to grow at a rapid rate. Moving beyond current challenges, we must agree on the building blocks of a sustainable funding future for our public schools and libraries. And, we must leverage available state funds and federal dollars to target schools that have the neediest children.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Educational Leadership

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

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

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

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

Program 3: Aids to Libraries, Individuals and Organizations

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

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

Goal: Build a solid foundation for learning for all children.

Objective/Activity: Provide early intervention services at the middle school level via the Wisconsin educational opportunity, precollege and early identification programs to reinforce a solid foundation for learning and academic performance.

PERFORMANCE MEASURES

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Number of emergency educator licenses issued.	1,750	1,903	1,750	1,724
1.	Number of "hits" on Wisconsin Information Network for Successful Schools Web site.	21,500,000	17,430,498	22,500,000	20,845,636
3.	Number of Badgerlink searches. ¹	18,000,000	31,381,091	18,180,000	37,402,859
3.	Number of items loaned out through interlibrary loan program. ²	7,770,000	9,105,227	8,158,000	N/A

Note: Based on fiscal year.

¹BadgerLink search software modified in 2009 to allow multiple searches from a single entry; results in a new, higher total.

²Based on calendar year.

2011, 2012 AND 2013 GOALS

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Number of emergency educator licenses issued.	1,700	1,650	1,550
1.	Number of "hits" on Wisconsin Information Network for Successful Schools Web site.	22,000,000	23,500,000	25,000,000
3.	Number of BadgerLink searches.	37,500,000	37,600,000	38,728,000
3.	Number of items loaned out through interlibrary loan program. ¹	9,381,700	10,319,900	11,351,900

Note: Based on fiscal year.

¹Based on calendar year.

DEPARTMENT OF PUBLIC INSTRUCTION**GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. Eliminate Long-Term Vacancies
4. General Equalization Aid
5. School District Revenue Limits
6. Repeal Certain Revenue Limit Exemptions
7. Categorical Aid Repeals
8. Choice, Charter and Open Enrollment Reestimates
9. Milwaukee Parental Choice Program – Income Eligibility
10. Milwaukee Parental Choice Program Changes
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16. Open Enrollment Application Period
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18. School Mandate Relief
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23. Master Educators and National Certification Grant Reestimate

24. Consolidate Peer Review and Mentor Grants
25. Transportation Aid Payments to Parents
26. Penalty Surcharge
27. Environmental Education Consultant
28. Repeal Certain Appropriations
29. Repeal Inactive Appropriations
30. Services for Drivers Positions
31. Unclassified Position Authority
32. School Library Aids Reestimate
33. Program Revenue Reestimate
34. Federal Program Reestimate
35. Fuel and Utilities Reestimate
36. Debt Service Reestimate
37. Standard Budget Adjustments

ITEMS NOT APPROVED

38. Public Library System Aid
39. Library Service Contracts
40. BadgerLink
41. Newslines for the Blind
42. Grants for Driver Education
43. SAGE Reestimates
44. Bilingual/Bicultural Aid
45. College/Career Assessments
46. Special Education Aid
47. High-Cost Special Education Aid
48. School Breakfast Reimbursement
49. Transportation Aid Rate Increase

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$5,126,241.7	\$5,487,973.7	\$5,614,555.1	\$5,892,660.0	\$5,085,024.8	\$5,120,426.2
State Operations	29,036.8	27,120.2	31,149.2	31,149.2	43,031.1	28,762.8
Local Assistance	4,913,245.2	5,267,295.6	5,379,125.1	5,641,728.6	4,837,503.8	4,869,207.8
Aids to Ind. & Org.	183,959.7	193,557.9	204,280.8	219,782.2	204,489.9	222,455.6
FEDERAL REVENUE (1)	\$1,130,577.9	\$908,486.6	\$791,123.9	\$771,587.8	\$789,564.5	\$770,028.4
State Operations	45,023.1	43,858.2	48,256.2	48,820.1	46,696.8	47,260.7
Local Assistance	1,028,703.4	810,203.7	686,222.8	666,122.8	686,222.8	666,122.8
Aids to Ind. & Org.	56,851.4	54,424.7	56,644.9	56,644.9	56,644.9	56,644.9
PROGRAM REVENUE (2)	\$33,648.9	\$40,860.5	\$42,321.8	\$42,523.5	\$39,664.7	\$39,866.4
State Operations	22,494.8	29,998.5	31,156.3	31,358.0	28,666.7	28,868.4
Local Assistance	11,154.1	10,862.0	11,165.5	11,165.5	10,998.0	10,998.0
SEGREGATED REVENUE (3)	\$51,597.0	\$60,108.6	\$67,802.4	\$71,445.4	\$53,369.9	\$55,369.9
State Operations	1,134.3	1,267.4	1,289.0	1,321.9	1,052.8	1,052.8
Local Assistance	50,462.7	58,841.2	66,513.4	69,103.5	52,317.1	54,317.1
Aids to Ind. & Org.	0.0	0.0	0.0	1,020.0	0.0	0.0
TOTALS - ANNUAL	\$6,342,065.5	\$6,497,429.4	\$6,515,803.2	\$6,778,216.7	\$5,967,623.9	\$5,985,690.9
State Operations	97,689.0	102,244.3	111,850.7	112,649.2	119,447.4	105,944.7
Local Assistance	6,003,565.4	6,147,202.5	6,143,026.8	6,388,120.4	5,587,041.7	5,600,645.7
Aids to Ind. & Org.	240,811.1	247,982.6	260,925.7	277,447.1	261,134.8	279,100.5

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	261.46	261.46	261.46	250.25	250.25
FEDERAL REVENUE (1)	290.89	290.49	284.99	285.36	279.86
PROGRAM REVENUE (2)	80.94	81.64	81.64	80.01	80.01
SEGREGATED REVENUE (3)	1.00	1.00	1.00	0.00	0.00
TOTALS - ANNUAL	634.29	634.59	629.09	615.62	610.12

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Educational leadership	\$96,634.3	\$101,073.5	\$110,679.2	\$111,444.8	\$118,393.7	\$104,891.0
2. Aids for local educational programming	\$6,163,579.9	\$6,315,588.1	\$6,309,925.7	\$6,570,689.5	\$5,768,810.6	\$5,800,119.2
3. Aids to libraries, individuals and organizations	\$81,851.3	\$80,767.8	\$95,198.3	\$96,082.4	\$80,419.6	\$80,680.7
TOTALS	\$6,342,065.5	\$6,497,429.4	\$6,515,803.2	\$6,778,216.7	\$5,967,623.9	\$5,985,690.9

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. Educational leadership	634.29	634.59	629.09	615.62	610.12
TOTALS	634.29	634.59	629.09	615.62	610.12

(4) All positions are State Operations unless otherwise specified

1. Increase Employee Contributions to Pension and Health Insurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,082,500	0.00	-1,082,500	0.00
PR-F	0	0.00	0	0.00	-1,317,500	0.00	-1,317,500	0.00
PR-O	0	0.00	0	0.00	-152,700	0.00	-152,700	0.00
PR-S	0	0.00	0	0.00	-229,100	0.00	-229,100	0.00
TOTAL	0	0.00	0	0.00	-2,781,800	0.00	-2,781,800	0.00

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

2. Budget Efficiencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-10,373,500	0.00	-10,373,500	0.00
PR-O	0	0.00	0	0.00	-1,791,200	0.00	-1,791,200	0.00
PR-S	0	0.00	0	0.00	-199,700	0.00	-199,700	0.00
SEG-O	0	0.00	0	0.00	-2,041,100	0.00	-2,041,100	0.00
TOTAL	0	0.00	0	0.00	-14,405,500	0.00	-14,405,500	0.00

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget.

3. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-621,900	-11.21	-621,900	-11.21
PR-F	0	0.00	0	0.00	-241,900	-5.13	-241,900	-5.13
PR-O	0	0.00	0	0.00	-75,400	-1.63	-75,400	-1.63
TOTAL	0	0.00	0	0.00	-939,200	-17.97	-939,200	-17.97

The Governor recommends eliminating position authority and related funding for positions that have been vacant for longer than 12 months.

4. General Equalization Aid

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	93,050,000	0.00	326,516,000	0.00	-390,546,000	0.00	-358,842,000	0.00
TOTAL	93,050,000	0.00	326,516,000	0.00	-390,546,000	0.00	-358,842,000	0.00

The Governor recommends decreasing funding for general school aid by 8.4 percent in FY12 and 7.7 percent in FY13. These decreases are necessary to address the state budget deficit. Increases in employee contributions to fringe benefit costs and the repeal of selected mandates will provide tools for school boards to address these reductions. The Governor also recommends increasing the Special Adjustment Aid hold harmless provision from 85 percent of the prior year state aid amount to 90 percent for fiscal year 2011-12.

5. School District Revenue Limits

The Governor recommends requiring each school district to reduce its revenue limit by 5.5 percent in FY12 compared to FY11. The Governor also recommends that the revenue limit remain at the FY12 level in FY13. The Governor further recommends repealing the guarantee that total school district base revenues in the current fiscal year must be maintained at the prior year level. In addition, the Governor recommends reducing the low revenue spending ceiling to \$8,900 per pupil in both FY12 and FY13. These changes are necessary to protect property taxpayers from significant tax increases, which could result from reductions to the general equalization aid. School districts will be provided with opportunities to reduce spending through increased employee contributions to fringe benefit costs and mandate relief.

6. Repeal Certain Revenue Limit Exemptions

The Governor recommends eliminating revenue limit exemptions related to school nursing costs, pupil transportation costs, school safety equipment and security officers. These exemptions were first scheduled to go into effect in the 2011-12 school year. Their repeal should not impact current spending levels in these areas.

7. Categorical Aid Repeals

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,200,000	0.00	542,100	0.00	-29,924,900	0.00	-29,924,900	0.00
TOTAL	-1,200,000	0.00	542,100	0.00	-29,924,900	0.00	-29,924,900	0.00

The Governor recommends eliminating the following GPR-funded categorical aid programs: (a) aid for children-at-risk programs; (b) alternative education grants; (c) English for Southeast Asian children; (d) grants for advanced placement courses; (e) grants for alcohol and other drug abuse prevention and intervention programs; (f) grants for improving pupil academic achievement; (g) grants for nursing services; (h) grants for preschool to grade 5 programs; (i) grants for science, technology, engineering and mathematics programs; and (j) supplemental aid. These are small grant programs that provide funding to relatively few school districts. Funding reductions related to these repeals will both help offset the state's budget deficit and fund the Governor's initiatives to improve elementary school literacy and implement a student information system.

8. Choice, Charter and Open Enrollment Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,877,700	0.00	26,118,000	0.00	11,606,200	0.00	29,310,800	0.00
TOTAL	10,877,700	0.00	26,118,000	0.00	11,606,200	0.00	29,310,800	0.00

The Governor recommends increasing funding based on reestimates of the sum sufficient appropriations for the Milwaukee Parental Choice and Charter School programs related to both the department's estimates of enrollment increases and the Governor's initiatives to expand pupil eligibility.

9. Milwaukee Parental Choice Program – Income Eligibility

The Governor recommends the following changes to the income eligibility requirements for the Milwaukee Parental Choice Program for students who did not attend a Choice school in the 2010-11 school year as either a choice or nonchoice pupil as follows: (a) repeal all income eligibility requirements to receive the state-funded tuition payment; (b) prohibit the participating school from charging tuition above the state payment for pupils with family incomes below 325 percent of the federal poverty level; (c) allow participating schools to charge tuition above the amount of the state payment for pupils with family incomes above 325 percent of the federal poverty level; (d) determine family income as it relates to the federal poverty level only at the time of initial application; and (e) require the participating school to cite the amount of the state payment in the letter of acceptance.

10. Milwaukee Parental Choice Program Changes

The Governor recommends the following changes to provide greater flexibility and accountability in the Milwaukee Parental Choice Program: (a) repeal the 22,500 cap on enrollment; (b) expand schools eligible to participate in the program from the schools located in the City of Milwaukee to any school in Milwaukee County; (c) repeal the requirement that participating schools administer the Wisconsin Knowledge and Concepts Test to their students and allow schools to use any nationally-normed test; (d) incorporate into statute the department's administrative rules related to identifying concerns with participating schools financial practices; and (e) require the department to notify participating schools' and families of any proposed changes to administrative rules and deadlines prior to the beginning of the school year in which they take effect.

11. Independent Charter School Changes

The Governor recommends the following changes to provide greater flexibility and maintain cost effectiveness for independent charter schools: (a) repeal the requirement that independent charter school teachers be licensed by the department as long as they have at least a bachelor's degree; (b) authorize any University of Wisconsin four-year campus to establish a charter school; (c) allow charter schools to be created in any school district in Wisconsin; and (d) repeal the requirement that, beginning in FY12, increases in funding for charter schools above the FY11 level be paid by the direct allocation of new GPR funding and maintain the current policy of paying charter school costs as a first draw on the general equalization aid appropriation.

12. Choice and Charter Programs – Per Pupil Payments

The Governor recommends maintaining the per pupil payments for the Milwaukee Parental Choice and Independent charter schools programs at their fiscal year 2010-11 levels.

13. Student Information System

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	15,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,000,000	0.00	0	0.00

The Governor recommends providing funding to create a student information system, which will provide academic performance and demographic information on students that can be aggregated by school district, school and teacher to provide a more complete evaluation of how effectively Wisconsin's public school system is serving the academic needs of its students. The release of funding to develop and implement the system will require approval by the Governor.

14. Third Grade Reading Initiative

The Governor recommends providing funding in the Department of Administration's budget to develop a reading assessment as part of an initiative to have all students reading at grade level by the time they complete third grade. Research shows that success in school is highly correlated with reading success in the elementary grades. See Department of Administration, Item #21.

15. Wisconsin Knowledge and Concepts Examination Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,313,400	0.00	2,313,400	0.00	2,313,400	0.00	2,313,400	0.00
TOTAL	2,313,400	0.00	2,313,400	0.00	2,313,400	0.00	2,313,400	0.00

The Governor recommends increasing expenditure authority in the department's pupil assessment appropriation for the Wisconsin Knowledge and Concepts examination contract. Previously, these funds were appropriated under the Joint Committee on Finance's GPR supplemental appropriation for release to the department upon request.

16. Open Enrollment Application Period

The Governor recommends extending the open enrollment period for regular schools and virtual charter schools to begin the first Monday in February and end the last weekday in April. The Governor also recommends providing an alternate application process for pupils who have extenuating circumstances, such as being homeless, being the victim of a violent criminal offense or having just moved into the state.

17. Virtual Charter Enrollment Cap

The Governor recommends eliminating the statewide enrollment cap for virtual charter schools.

18. School Mandate Relief

The Governor recommends repealing the following school district mandates to provide school districts greater flexibility in managing their resources and services: (a) the requirement that school districts schedule at least 180 school days annually; (b) the requirement that Milwaukee Public Schools hold no more than 200 days of teaching service, including legal holidays and educational convention days, annually; (c) the requirement that school districts must employ a reading specialist; (d) the requirement that school boards develop plans for maintaining indoor environmental quality in its schools; (e) the requirement that school nurses have bachelor's degrees as long as they are registered nurses licensed by the state; (f) the requirement that the department approve employee training provided by school districts related to administering prescription and nonprescription drugs to pupils; and (g) the authority for school district collective bargaining units to combine.

19. Teacher Residency Requirements

The Governor recommends prohibiting school boards from implementing a policy requiring teachers to reside in the same district where they teach. Hiring the best teachers is more important than requiring them to reside in the school district.

20. School Levy Certification Date

The Governor recommends extending the school property tax levy certification date in the years when there is a November general election from November 6 to seven days after the date of the election.

21. Gifted and Talented Grants

The Governor recommends allowing University of Wisconsin-related programs to be eligible for grants and requiring that all grants be used to provide gifted and talented programming directly to students.

22. Public Library System Participation

The Governor recommends eliminating the requirement that municipalities and counties 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.

23. Master Educators and National Certification Grant Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	79,900	0.00	341,000	0.00	79,900	0.00	341,000	0.00
TOTAL	79,900	0.00	341,000	0.00	79,900	0.00	341,000	0.00

The Governor recommends reestimating the sum sufficient appropriation to fully fund awards to teachers who receive master educator licenses from the department or certification from the National Board for Professional Teaching Standards.

24. Consolidate Peer Review and Mentor Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-178,500	0.00	-178,500	0.00
TOTAL	0	0.00	0	0.00	-178,500	0.00	-178,500	0.00

The Governor recommends eliminating the mentoring grants for initial educators appropriation and transferring the funding to the grant program for peer review and mentoring to provide the department with greater flexibility to use funding to support teacher improvement.

25. Transportation Aid Payments to Parents

The Governor recommends authorizing school boards to consolidate payments to parents who transport more than one student in the same car to the same private school.

26. Penalty Surcharge

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-211,700	0.00	-211,700	0.00
TOTAL	0	0.00	0	0.00	-211,700	0.00	-211,700	0.00

The Governor recommends adjusting the distribution of revenue from the penalty surcharge administered by the Department of Justice to reflect current projections. See Department of Justice, Item #11.

27. Environmental Education Consultant

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-118,500	-1.00	-118,500	-1.00
TOTAL	0	0.00	0	0.00	-118,500	-1.00	-118,500	-1.00

The Governor recommends eliminating expenditure and position authority for an environmental education consultant position.

28. Repeal Certain Appropriations

The Governor recommends repealing the following three appropriations that were sunset on June 30, 2010: distance learning, Global Academy and school district grants.

29. Repeal Inactive Appropriations

The Governor recommends repealing the following two appropriations that are inactive: administrative leadership academy, and program for the deaf and center for the blind; hospitalization.

30. Services for Drivers Positions

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.30	0	0.30	0	0.30	0	0.30
TOTAL	0	0.30	0	0.30	0	0.30	0	0.30

The Governor recommends providing 0.3 FTE positions to provide administrative support for programs related to alcohol and traffic safety education.

31. Unclassified Position Authority

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	-0.40	0	-0.40	0	-0.40	0	-0.40
PR-O	0	0.20	0	0.20	0	0.20	0	0.20
PR-S	0	0.20	0	0.20	0	0.20	0	0.20
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring 0.4 FTE unclassified position authority from federal funding to program revenue-service funding.

32. School Library Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-4,600,000	0.00	-2,600,000	0.00	-4,600,000	0.00	-2,600,000	0.00
TOTAL	-4,600,000	0.00	-2,600,000	0.00	-4,600,000	0.00	-2,600,000	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of interest earnings from the common school fund.

33. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-410,400	0.00	-408,700	0.00	-407,700	0.00	-406,000	0.00
PR-S	1,145,300	0.00	1,345,300	0.00	1,145,300	0.00	1,345,300	0.00
TOTAL	734,900	0.00	936,600	0.00	737,600	0.00	939,300	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding.

34. Federal Program Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-118,580,900	0.00	-137,836,300	0.00	-118,580,900	0.00	-137,836,300	0.00
TOTAL	-118,580,900	0.00	-137,836,300	0.00	-118,580,900	0.00	-137,836,300	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding.

35. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-67,500	0.00	-22,400	0.00
TOTAL	0	0.00	0	0.00	-67,500	0.00	-22,400	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

36. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-634,500	0.00	52,100	0.00
TOTAL	0	0.00	0	0.00	-634,500	0.00	52,100	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

37. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,480,900	0.00	1,480,900	0.00	1,480,900	0.00	1,480,900	0.00
PR-F	1,218,200	0.00	937,500	-5.50	1,218,200	0.00	937,500	-5.50
PR-O	323,100	0.00	323,100	0.00	323,100	0.00	323,100	0.00
PR-S	403,300	0.00	403,300	0.00	403,300	0.00	403,300	0.00
SEG-O	20,900	0.00	20,900	0.00	20,900	0.00	20,900	0.00
TOTAL	3,446,400	0.00	3,165,700	-5.50	3,446,400	0.00	3,165,700	-5.50

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$811,200 in each year); (b) removal of noncontinuing elements from the base (-\$267,600 in FY12 and -\$548,300 and -5.50 FTE positions in FY13); (c) full funding of continuing position salaries and fringe benefits (\$4,079,700 in each year); (d) overtime (\$352,100 in each year); (e) night and weekend differential pay (\$58,300 in each year); (f) full funding of lease and directed moves costs (\$35,100 in each year); and (g) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Public Instruction.

Decision Item	Source of Funds	FY12		FY13	
		Dollars	Positions	Dollars	Positions
38. Public Library System Aid	SEG-O	11,878,400	0.00	12,449,600	0.00
39. Library Service Contracts	SEG-O	700	0.00	33,600	0.00
40. BadgerLink	SEG-O	386,000	0.00	400,300	0.00
41. Newslite for the Blind	SEG-O	7,800	0.00	12,400	0.00
42. Grants for Driver Education	SEG-O	0	0.00	1,020,000	0.00
43. SAGE Restimates	GPR	2,285,500	0.00	4,509,500	0.00
44. Bilingual/Bicultural Aid	GPR	522,500	0.00	4,511,500	0.00
45. College/Career Assessments	GPR	0	0.00	3,237,400	0.00
46. Special Education Aid	GPR	16,049,700	0.00	32,797,600	0.00
47. High-Cost Special Education Aid	GPR	794,000	0.00	1,710,800	0.00
48. School Breakfast Reimbursement	GPR	327,800	0.00	608,100	0.00
49. Transportation Aid Rate Increase	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	19,979,500	0.00	47,374,900	0.00
	SEG-O	12,272,900	0.00	13,915,900	0.00