

DEPARTMENT OF PUBLIC INSTRUCTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	4,899,544,300	5,204,036,100	6.2	5,376,071,600	3.3
PR-F	557,150,300	603,516,700	8.3	606,360,000	0.5
PR-O	21,744,900	21,871,300	0.6	21,925,100	0.2
PR-S	19,882,000	17,117,900	-13.9	17,436,000	1.9
SEG-O	93,055,400	116,158,800	24.8	126,196,800	8.6
TOTAL	5,591,376,900	5,962,700,800	6.6	6,147,989,500	3.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
GPR	271.72	262.37	-9.35	260.37	-2.00
PR-F	289.40	287.80	-1.60	286.75	-1.05
PR-O	33.05	32.75	-0.30	32.75	0.00
PR-S	42.97	43.22	0.25	42.39	-0.83
TOTAL	637.14	626.14	-11.00	622.26	-3.88

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 New Wisconsin Promise – A Quality Education for Every Child. The New Wisconsin Promise themes are:

- Closing the achievement gap between economically disadvantaged students or children of color and their peers.
- Quality teachers in every classroom and strong leadership in every school.

- Improving student achievement with a focus on reading and a balanced literacy standard that has all students reading at grade level.
- Investing in early learning opportunities through the four-year-old kindergarten, preschool to grade 5 and Student Achievement Guarantee in Education class size reduction programs.
- Shared responsibility – increasing parental and community involvement in our schools and libraries to address teenage literacy, dropouts and truancy.
- Career and technical education as a comprehensive strategy to involve students in becoming active citizens by better understanding their role in the family, society and the world of work.

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

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000	Actual 2001	Actual 2002
1.	Number of emergency educator licenses issued.	2,091	2,500	2,525
1.	Number of "hits" on Wisconsin Information Network for Successful Schools Web site.	600,000	4,500,000	6,000,000
3.	Number of BadgerLink searches.	10,000,000	N/A ¹	8,500,000
3.	Percentage of Minority Precollege Scholarship Program pupils that enroll in a postsecondary program.	N/A ²	92.1%	88.1%

Note: Based on fiscal year.

¹In fiscal year 2000-01, vendors changed the programs and methods used to calculate statistics for database searches. Therefore, no fiscal year 2000-01 data is available.

²Data were not available for this performance measure in fiscal year 1999-2000.

2003 AND 2004 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004
1.	Number of emergency educator licenses issued.	2,000	2,784	1,900	2,490
1.	Number of "hits" on Wisconsin Information Network for Successful Schools Web site.	7,000,000	10,000,000	7,500,000	12,000,000
3.	Number of BadgerLink searches.	9,000,000	7,107,300	9,000,000	N/A ¹
3.	Percentage of Minority Precollege Scholarship Program pupils that enroll in a postsecondary program. ²	89%	N/A ²	90%	N/A ²

Note: Based on fiscal year.

¹Data were not available for this performance measure for fiscal year 2003-04.

²This performance measure is being discontinued due to inconsistencies in the available reported data.

2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
1.	Number of emergency educator licenses issued.	2,200	1,900	1,600
1.	Number of "hits" on Wisconsin Information Network for Successful Schools Web site.	13,000,000	14,000,000	15,000,000
3.	Number of BadgerLink searches.	7,200,000	7,200,000	7,200,000
3.	Number of items loaned out through interlibrary loan program. ¹	4,900,000	5,300,000	5,600,000

Note: Based on fiscal year.

¹This is a new performance measure and is being added because the interlibrary loan program is a rapidly growing and changing function for the department and public libraries that should be highlighted. This measure will be based on calendar year data.

DEPARTMENT OF PUBLIC INSTRUCTION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. General Equalization Aids
2. Education Task Force – Strengthening SAGE Program
3. SAGE Appropriation Consolidation
4. Education Task Force – Pupil Transportation Aid
5. Education Task Force – Special Education Categorical Aid
6. Education Task Force – High-Cost Special Education Initiative
7. Education Task Force – Support for Four-Year-Old Kindergarten
8. KidsFirst – School Breakfast Program Reimbursement Rate
9. Education Task Force – Bilingual-Bicultural Education Aid Increase
10. English as a Second Language for Southeast Asian Children
11. Education Task Force – Qualified Economic Offer
12. Education Task Force – Rolling Average for Revenue Limit Calculation
13. Education Task Force – Low Revenue Ceiling Exemption
14. Education Task Force – Carryover of Unused Revenue Limit Authority
15. Streamlined Sales Tax Revenue
16. School District General Fund Balances
17. Education Task Force – Mentoring Grants for Initial Educators
18. Education Task Force – Differentiated Teacher Compensation Pilot
19. Education Task Force – Grants for Master Educators
20. National Teacher Certification Reestimate
21. Advanced Placement Grants
22. Supporting Gifted and Talented Pupils
23. Residential School Outreach Programs
24. Public Library System Aid
25. BadgerLink
26. Milwaukee Parental Choice Program
27. Milwaukee/Racine Charter School Program
28. SAGE Debt Service Aid Reestimate
29. Wisconsin Knowledge and Concepts Examination
30. Web-Based On-Line Teacher Licensing Project
31. Adult Literacy Grants
32. Preserving Support for TANF-Funded Programs
33. Wisconsin/Delaware/Arkansas Enhanced Assessment Consortium
34. Budget Efficiency Measures
35. Streamlining Administrative Services
36. Attorney Consolidation
37. Program and Segregated Revenue Transfers
38. Penalty Surcharge Reestimate
39. Tribal Gaming Funding Initiative
40. Program Revenue Reestimate
41. Federal Revenue Reestimate
42. Fuel and Utility Reestimate
43. Debt Service Reestimate
44. Standard Budget Adjustments

ITEMS NOT APPROVED

45. Sparsity Aid for Small/Rural Districts
46. Bilingual-Bicultural Education Aid for Currently Ineligible Pupils
47. Reduced-Price School Breakfast
48. Library Delivery Services
49. Library Service Contracts
50. Wisconsin Career Assessment
51. Milwaukee Parental Choice Program Application Database
52. Strengthening Wisconsin Educational Opportunities Program
53. Minority Group Pupil Precollege Scholarship Program
54. Options for Residential School Pupils
55. Residential and 2r Charter Schools' Eligibility for Lunch Aid
56. Preschool to Grade 5 Program

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

	ACTUAL FY04	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY05	FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$4,797,621.0	\$4,899,544.3	\$5,134,826.3	\$5,307,485.6	\$5,204,036.1	\$5,376,071.6
State Operations	24,100.3	25,116.9	27,776.3	27,968.2	26,779.2	26,673.1
Local Assistance	4,668,517.7	4,756,964.9	4,978,839.8	5,145,032.7	5,044,463.3	5,209,885.5
Aids to Ind. & Org.	105,003.0	117,462.5	128,210.2	134,484.7	132,793.6	139,513.0
FEDERAL REVENUE (1)	591,553.2	557,150.3	603,516.7	606,360.0	603,516.7	606,360.0
State Operations	38,628.2	41,756.2	41,292.6	40,997.8	41,292.6	40,997.8
Local Assistance	505,857.0	473,374.7	515,163.3	518,301.4	515,163.3	518,301.4
Aids to Ind. & Org.	47,068.0	42,019.4	47,060.8	47,060.8	47,060.8	47,060.8
PROGRAM REVENUE (2)	35,180.2	41,626.9	43,266.0	43,659.6	38,989.2	39,361.1
State Operations	20,824.3	27,396.5	28,557.4	28,801.0	27,517.6	27,739.5
Local Assistance	14,345.4	14,230.4	14,708.6	14,708.6	11,161.6	11,161.6
Aids to Ind. & Org.	10.5			150.0	310.0	460.0
SEGREGATED REVENUE (3)	43,998.8	93,055.4	93,649.4	93,687.4	116,158.8	126,196.8
Local Assistance	43,998.8	93,055.4	93,649.4	93,687.4	116,158.8	126,196.8
TOTALS-ANNUAL	5,468,353.2	5,591,376.9	5,875,258.4	6,051,192.6	5,962,700.8	6,147,989.5
State Operations	83,552.8	94,269.6	97,626.3	97,767.0	95,589.4	95,410.4
Local Assistance	5,232,718.9	5,337,625.4	5,602,361.1	5,771,730.1	5,686,947.0	5,865,545.3
Aids to Ind. & Org.	152,081.5	159,481.9	175,271.0	181,695.5	180,164.4	187,033.8

(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 Funding Source (in FTE positions) (4)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY05	FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	271.72	281.64	281.64	262.37	260.37
FEDERAL REVENUE (1)	289.40	289.40	289.40	287.80	286.75
PROGRAM REVENUE (2)	76.02	79.02	79.02	75.97	75.14
TOTALS-ANNUAL	637.14	650.06	650.06	626.14	622.26

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Educational leadership	\$82,627.3	\$93,392.7	\$96,594.6	\$96,735.3	\$94,712.5	\$94,533.5
2. Aids for local educational programming	5,317,641.9	5,434,848.1	5,698,724.8	5,873,143.0	5,798,587.0	5,983,254.1
3. Aids to libraries, individuals and organizations	68,084.0	63,136.1	79,939.0	81,314.3	69,401.3	70,201.9
TOTALS	5,468,353.2	5,591,376.9	5,875,258.4	6,051,192.6	5,962,700.8	6,147,989.5

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. Educational leadership	637.14	650.06	650.06	626.14	622.26
TOTALS	637.14	650.06	650.06	626.14	622.26

1. General Equalization Aids

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	107,938,600	0.00	218,575,800	0.00	285,000,000	0.00	415,000,000	0.00
TOTAL	107,938,600	0.00	218,575,800	0.00	285,000,000	0.00	415,000,000	0.00

The Governor recommends increasing general school aids by 6.6 percent in FY06 and an additional 2.8 percent in FY07 to provide an additional \$700,000,000 over the biennium in general school aids over the FY05 level. These increases will provide substantial property tax relief while enhancing the quality of Wisconsin's schools.

2. Education Task Force – Strengthening SAGE Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	27,000,400	0.00	29,332,900	0.00	14,754,900	0.00	29,317,900	0.00
TOTAL	27,000,400	0.00	29,332,900	0.00	14,754,900	0.00	29,317,900	0.00

The Governor recommends increasing expenditure authority to offset the increasing costs to operate the Student Achievement Guarantee in Education (SAGE) program. The reimbursement rate for this program has not increased since 1996-97. The additional funding will be used to increase per pupil aid from \$2,000 to \$2,250 in FY06 and \$2,500 in FY07 and to allow an estimated ten additional schools to join the SAGE program in FY07.

3. SAGE Appropriation Consolidation

The Governor recommends consolidating the department's Student Achievement Guarantee in Education (SAGE) appropriations. With the repeal of the two-thirds funding requirement, the need to maintain separate appropriations no longer exists. In addition, by consolidating these appropriations the department can simplify its accounting of program costs.

4. Education Task Force – Pupil Transportation Aid

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	21,130,000	0.00	21,130,000	0.00	-17,742,500	0.00	-17,742,500	0.00
SEG-O	0	0.00	0	0.00	20,942,500	0.00	30,942,500	0.00
TOTAL	21,130,000	0.00	21,130,000	0.00	3,200,000	0.00	13,200,000	0.00

The Governor recommends converting funding in the appropriation under s. 20.255(2)(cr) from GPR to transportation fund SEG. The Governor further recommends providing additional transportation aid in FY06 to support an increase in the transportation reimbursement rates for pupils who travel more than eight miles to school. In FY07, additional transportation aid will be provided to eliminate the existing proration of aid and to increase reimbursement rates for all travel distances.

5. Education Task Force – Special Education Categorical Aid

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	25,688,200	0.00	48,290,000	0.00	0	0.00	12,000,000	0.00
TOTAL	25,688,200	0.00	48,290,000	0.00	0	0.00	12,000,000	0.00

The Governor recommends increasing special education aid and allowing guidance counselors to be included as an eligible category for reimbursement under special education categorical aid, effective in FY07.

6. Education Task Force – High-Cost Special Education Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,000,000	0.00	5,000,000	0.00	0	0.00	3,500,000	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	0	0.00	3,500,000	0.00

The Governor recommends creating a new grant program in FY07 to provide funding to help offset the costs of educating children with high-cost special needs. The grants will reimburse 90 percent of special education costs in excess of \$30,000 per special education student.

7. Education Task Force – Support for Four-Year-Old Kindergarten

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00
TOTAL	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00

The Governor recommends providing expenditure authority to support a four-year-old kindergarten start-up grant program. The program will provide districts with grants of up to \$3,000 per pupil in the first year and up to \$1,500 per pupil in the second year that a school district offers a four-year-old kindergarten program. The Governor further recommends that districts adopting a "community approach" to four-year-old kindergarten, which integrates early child care with education, be given preference for start-up grants.

8. KidsFirst – School Breakfast Program Reimbursement Rate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	500,100	0.00	830,100	0.00	500,100	0.00	830,100	0.00
TOTAL	500,100	0.00	830,100	0.00	500,100	0.00	830,100	0.00

The Governor recommends increasing expenditure authority to fund an increase in the school breakfast reimbursement rate. The rate will increase from 10 cents to 15 cents per breakfast served by public and private schools participating in the state's school breakfast program.

9. Education Task Force – Bilingual-Bicultural Education Aid Increase

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	14,393,100	0.00	16,434,700	0.00	782,400	0.00	1,599,000	0.00
TOTAL	14,393,100	0.00	16,434,700	0.00	782,400	0.00	1,599,000	0.00

The Governor recommends increasing expenditure authority for bilingual-bicultural aid. The increase will help to offset the costs that school districts pay for their bilingual-bicultural educational programs and maintain the state's share of bilingual-bicultural costs at 12 percent.

10. English as a Second Language for Southeast Asian Children

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions	
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends transferring the English as a Second Language program for Southeast Asian children from the Department of Workforce Development to the department. The funding source for this program will be transferred from the Temporary Assistance for Needy Families (TANF) block grant to GPR. See Department of Workforce Development, Item #1.

11. Education Task Force – Qualified Economic Offer

The Governor recommends repealing the authority of a school district to avoid binding arbitration by offering a qualified economic offer (QEO) to its employees. The repeal of the QEO is necessary to make collective bargaining meaningful for teachers and school districts. Repeal of the QEO will also create a bargaining environment wherein innovative solutions to health care costs, teacher pay, retention and skill development can be crafted. With the repeal of the QEO, teachers will be treated like other public employees. See Employment Relations Commission, Item #2.

12. Education Task Force – Rolling Average for Revenue Limit Calculation

The Governor recommends setting a school district's revenue limit at the greater amount determined by using either a three-year or five-year rolling average of pupil enrollment for both the current and prior year calculations. Beginning in FY07, this recommendation recognizes that, for certain districts, the current three-year average is too restrictive in how it addresses the budget challenges created by changing pupil counts. As a result of this recommendation, many school districts will be granted additional ability to adjust to enrollment changes, especially where and when enrollment is declining.

13. Education Task Force – Low Revenue Ceiling Exemption

The Governor recommends increasing the low revenue ceiling exemption from \$7,800 in FY05 to \$8,100 in FY06 and \$8,400 in FY07. Increasing the low revenue ceiling will improve the equity of Wisconsin's school finance system by allowing greater revenue limit increases for low spending districts.

14. Education Task Force – Carryover of Unused Revenue Limit Authority

The Governor recommends that school districts be permitted to carry forward to the next school year 100 percent of any unused revenue limit authority in the current year. Current law allows only 75 percent of the unused revenue limit authority to be carried forward. By increasing the carryover allowance to 100 percent, the incentive for school districts to levy the maximum will be eliminated.

15. Streamlined Sales Tax Revenue

The Governor recommends that any additional sales tax revenue generated during the 2005-07 biennium due to the Streamlined Sales Tax Project, in excess of amounts anticipated, be used to increase general school aids in FY07. Under this recommendation, the Department of Revenue will make a determination of any additional revenue from the project by September 1, 2006. See Department of Revenue, Item #2.

16. School District General Fund Balances

The Governor recommends modifying the budget process for school districts to create greater accountability to taxpayers of school district fund balances. The Governor recommends that school boards: (a) include general fund balance figures expressed as a percent of expenditures in their budget presentations; (b) compare these percentages to the statewide average percent; and (c) require a separate vote by a school board to maintain a general fund ending balance in excess of 90 percent of the statewide average. These modifications will improve the ability of both school board members and taxpayers to understand their district's balances while still maintaining local ability to set prudent balances based on varying cash flows and other needs.

17. Education Task Force – Mentoring Grants for Initial Educators

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,625,000	0.00	2,625,000	0.00	1,312,500	0.00	1,312,500	0.00
TOTAL	2,625,000	0.00	2,625,000	0.00	1,312,500	0.00	1,312,500	0.00

The Governor recommends creating a categorical aid grant program to support the costs of establishing mentor programs for initial educators in school districts across the state. This grant program will match each district's mentoring expenditures, up to \$375 per initial educator, and will help school districts implement the new teacher licensure codes of Chapter PI 34, Wisconsin Administrative Code.

18. Education Task Force – Differentiated Teacher Compensation Pilot

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	600,000	0.00	1,200,000	0.00
TOTAL	0	0.00	0	0.00	600,000	0.00	1,200,000	0.00

The Governor recommends creating a two-year grant program for school districts to design, develop and pilot a differentiated compensation model for teachers. These grants will encourage districts to develop innovative ways to reward teachers for skills and knowledge that enhance student performance.

19. Education Task Force – Grants for Master Educators

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	120,000	0.00	280,000	0.00	30,000	0.00	92,500	0.00
TOTAL	120,000	0.00	280,000	0.00	30,000	0.00	92,500	0.00

The Governor recommends expanding the national teacher certification grant appropriation to include grants for individuals who receive master educator licenses from the department under the new teacher licensure rules, approved as Chapter PI 34, Wisconsin Administrative Code. Expanding this appropriation provides incentives for educators to seek certification in subject areas not currently offered by the national program and will increase the number of master educators in the state.

20. National Teacher Certification Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	155,000	0.00	342,500	0.00	155,000	0.00	342,500	0.00
TOTAL	155,000	0.00	342,500	0.00	155,000	0.00	342,500	0.00

The Governor recommends reestimating the sum sufficient appropriation to fully fund awards for teachers earning certification from the National Board for Professional Teaching Standards.

21. Advanced Placement Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	266,300	1.00	286,700	1.00	166,300	1.00	186,700	1.00
TOTAL	266,300	1.00	286,700	1.00	166,300	1.00	186,700	1.00

The Governor recommends creating new expenditure and position authority to provide school districts with grants to partially offset the costs associated with offering advanced placement courses. These grants will be awarded based on the number of students participating in advanced placement courses and will be offered to districts that do not currently offer these courses.

22. Supporting Gifted and Talented Pupils

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	182,000	0.00	182,000	0.00	91,000	0.00	91,000	0.00
TOTAL	182,000	0.00	182,000	0.00	91,000	0.00	91,000	0.00

The Governor recommends creating new expenditure authority to support a grant program that will provide challenging curriculum and assessment for gifted and talented middle school students.

23. Residential School Outreach Programs

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	81,400	0.00	81,400	0.00	81,400	0.00	81,400	0.00
TOTAL	81,400	0.00	81,400	0.00	81,400	0.00	81,400	0.00

The Governor recommends funding the statewide outreach programs administered by the Wisconsin Educational Services Program for the Deaf and Hard of Hearing and the Wisconsin Center for the Blind and Visually Impaired. These programs help to ensure that deaf, hard of hearing, blind and visually impaired students receive appropriate educational services from their school districts.

24. Public Library System Aid

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,055,200	0.00	11,025,300	0.00	-1,400,000	0.00	-787,400	0.00
SEG-O	0	0.00	0	0.00	2,111,900	0.00	2,111,900	0.00
TOTAL	10,055,200	0.00	11,025,300	0.00	711,900	0.00	1,324,500	0.00

The Governor recommends increasing aid to public library systems. The Governor further recommends offsetting a portion of base library system aid and fully funding the increase with segregated revenue from the universal service fund.

25. BadgerLink

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	594,000	0.00	632,000	0.00	49,000	0.00	87,000	0.00
TOTAL	594,000	0.00	632,000	0.00	49,000	0.00	87,000	0.00

The Governor recommends providing funds to maintain the current level of BadgerLink services.

26. Milwaukee Parental Choice Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,361,600	0.00	8,611,200	0.00	9,958,000	0.00	12,607,200	0.00
TOTAL	6,361,600	0.00	8,611,200	0.00	9,958,000	0.00	12,607,200	0.00

The Governor recommends reestimating the sum sufficient appropriation for the Milwaukee Parental Choice Program.

27. Milwaukee/Racine Charter School Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,936,100	0.00	7,613,500	0.00	5,088,100	0.00	9,008,300	0.00
TOTAL	3,936,100	0.00	7,613,500	0.00	5,088,100	0.00	9,008,300	0.00

The Governor recommends reestimating the sum sufficient appropriation for payments under the Milwaukee/Racine Charter School program.

28. SAGE Debt Service Aid Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-100,000	0.00	-100,000	0.00	-100,000	0.00	-100,000	0.00
TOTAL	-100,000	0.00	-100,000	0.00	-100,000	0.00	-100,000	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds for the Student Achievement Guarantee in Education (SAGE) program.

29. Wisconsin Knowledge and Concepts Examination

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	329,200	0.00	329,200	0.00	148,000	0.00	148,000	0.00
TOTAL	329,200	0.00	329,200	0.00	148,000	0.00	148,000	0.00

The Governor recommends providing funding to maintain the state's current level of support for the costs of updating and administering the Wisconsin Knowledge and Concepts Examination.

30. Web-Based On-Line Teacher Licensing Project

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	195,100	0.00	0	0.00	0	0.00
PR-O	839,800	2.00	931,500	2.00	0	0.00	70,000	0.00
TOTAL	839,800	2.00	1,126,600	2.00	0	0.00	70,000	0.00

The Governor recommends increasing the department's spending authority to develop and implement an on-line teacher licensing system. This system will increase the efficiency and accuracy of the teacher licensing process.

31. Adult Literacy Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00

The Governor recommends providing one-time grants to community-based organizations to help train community-based adult literacy staff and establish new volunteer-based programs in areas of the state that have demonstrated a need for adult literacy services.

32. Preserving Support for TANF-Funded Programs

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00
PR-S	0	0.00	0	0.00	-3,500,000	0.00	-3,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends replacing funding provided by the Temporary Assistance for Needy Families (TANF) block grant with GPR in the Head Start supplement appropriation. See the Department of Workforce Development, Item #1.

33. Wisconsin/Delaware/Arkansas Enhanced Assessment Consortium

The Governor recommends approving nonstatutory language authorizing the department to participate in a private, nonprofit foundation charged with developing and implementing English language proficiency examinations as required by the federal No Child Left Behind Act. Participation in this foundation will enable the department to share the costs of test development with other participating states.

34. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-292,700	-9.25	-292,700	-9.25
PR-S	0	0.00	0	0.00	-200,000	-0.75	-200,000	-0.75
TOTAL	0	0.00	0	0.00	-492,700	-10.00	-492,700	-10.00

The Governor recommends reducing expenditure and position authority in the department's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget by: (a) reducing funding and positions in general program operations; (b) reducing expenditure authority for the alcohol and other drug abuse program; and (c) reducing positions in the state agency library processing center.

35. Streamlining Administrative Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-2.00
PR-F	0	0.00	0	0.00	0	0.00	0	-1.05
PR-S	0	0.00	0	0.00	0	0.00	0	-0.83
TOTAL	0	0.00	0	0.00	0	0.00	0	-3.88

The Governor recommends consolidating server and network support, certain procurement and purchasing functions, and human resources and payroll benefit services in the Department of Administration beginning in FY07 to create administrative efficiencies. To achieve this, the Governor recommends reducing the department's position authority by: (a) 0.88 FTE position related to server and network consolidation; and (b) 3.0 FTE positions related to procurement and purchasing consolidation. The Governor further recommends retaining the funding associated with these positions in the department to cover chargebacks for these services from the Department of Administration. See Department of Administration, Item # 1.

36. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-1.10	0	-1.10
PR-F	0	0.00	0	0.00	0	-1.60	0	-1.60
PR-O	0	0.00	0	0.00	0	-0.30	0	-0.30
TOTAL	0	0.00	0	0.00	0	-3.00	0	-3.00

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary of the Department of Administration on January 1, 2006. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 3.0 FTE positions to the Department of Administration. The Governor further recommends retaining the funding associated with these positions in the department to purchase legal services from the Department of Administration. See Department of Administration, Item # 3.

37. Program and Segregated Revenue Transfers

The Governor recommends transferring balances to the general fund from the following appropriation:
(a) \$176,100 PR in each year from s. 20.255(1)(hg).

38. Penalty Surcharge Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-47,000	0.00	-47,000	0.00
TOTAL	0	0.00	0	0.00	-47,000	0.00	-47,000	0.00

The Governor recommends adjusting the distribution of revenue from the penalty surcharge administered by the Office of Justice Assistance to reflect current projections. See Department of Administration, Item #8.

39. Tribal Gaming Funding Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	80,600	1.00	413,800	1.00	390,600	1.00	723,800	1.00
TOTAL	80,600	1.00	413,800	1.00	390,600	1.00	723,800	1.00

The Governor recommends transferring funding from tribal gaming revenues for: (a) an expanded American Indian studies program and the recently established American Indian Student Achievement Network; (b) a grant program for schools and community-based organizations that supports diversity education initiatives; (c) alternative schools that provide American Indian language and culture education programs; and (d) education programs about Native American cultures at Beloit College. See Department of Administration, Item #17.

40. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	320,700	0.00	304,500	0.00	320,700	0.00	304,500	0.00
PR-S	564,500	0.00	549,400	0.00	564,500	0.00	549,400	0.00
TOTAL	885,200	0.00	853,900	0.00	885,200	0.00	853,900	0.00

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

41. Federal Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	43,767,200	0.00	46,610,500	0.00	43,767,200	0.00	46,610,500	0.00
TOTAL	43,767,200	0.00	46,610,500	0.00	43,767,200	0.00	46,610,500	0.00

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

42. Fuel and Utility Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	124,400	0.00	142,300	0.00
TOTAL	0	0.00	0	0.00	124,400	0.00	142,300	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.

43. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	111,400	0.00	-33,000	0.00
TOTAL	0	0.00	0	0.00	111,400	0.00	-33,000	0.00

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

44. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,423,500	0.00	1,423,500	0.00	1,423,500	0.00	1,423,500	0.00
PR-F	2,599,200	0.00	2,599,200	0.00	2,599,200	0.00	2,599,200	0.00
PR-O	-194,300	0.00	-194,300	0.00	-194,300	0.00	-194,300	0.00
PR-S	27,800	0.00	27,800	0.00	27,800	0.00	27,800	0.00
TOTAL	3,856,200	0.00	3,856,200	0.00	3,856,200	0.00	3,856,200	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$651,700 in each year); (b) full funding of continuing position salaries and fringe benefits (\$4,092,300 in each year); (c) overtime (\$356,600 in each year); (d) night and weekend differential pay (\$59,000 in each year); and (e) 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	FY06		FY07	
		Dollars	Positions	Dollars	Positions
45. Sparsity Aid for Small/Rural Districts	GPR	0	0.00	24,000,000	0.00
46. Bilingual-Bicultural Education Aid for Currently Ineligible Pupils	GPR	5,440,000	0.00	5,640,000	0.00
47. Reduced-Price School Breakfast	GPR	1,200,000	0.00	1,200,000	0.00
48. Library Delivery Services	GPR	329,600	0.00	349,300	0.00
49. Library Service Contracts	GPR	154,800	0.00	154,800	0.00
50. Wisconsin Career Assessment	GPR	125,000	0.00	125,000	0.00
51. Milwaukee Parental Choice Program Application Database	GPR	60,000	0.00	0	0.00
52. Strengthening Wisconsin Educational Opportunities Program	GPR	125,100	2.00	155,500	2.00
53. Minority Group Pupil Precollege Scholarship Program	GPR	175,000	0.00	175,000	0.00
54. Options for Residential School Pupils	GPR	219,100	6.92	285,100	6.92
56. Preschool to Grade 5 Program	GPR	367,700	0.00	367,700	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	8,196,300	8.92	32,452,400	8.92