

DEPARTMENT OF PUBLIC INSTRUCTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	5,436,775,900	5,541,456,200	1.9	5,660,891,700	2.2
PR-F	607,490,700	645,748,500	6.3	647,867,400	0.3
PR-O	22,011,300	22,183,600	0.8	22,363,100	0.8
PR-S	16,829,500	17,203,300	2.2	17,370,100	1.0
SEG-O	35,254,300	69,820,800	98.0	75,617,600	8.3
TOTAL	6,118,361,700	6,296,412,400	2.9	6,424,109,900	2.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	251.47	261.47	10.00	260.82	-0.65
PR-F	289.10	289.10	0.00	288.05	-1.05
PR-O	33.05	34.05	1.00	33.75	-0.30
PR-S	41.39	45.39	4.00	45.39	0.00
TOTAL	615.01	630.01	15.00	628.01	-2.00

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 4-year-old kindergarten, preschool to grade five 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

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Number of emergency educator licenses issued.	2,200	2,200	1,900	2,000
1.	Number of "hits" on Wisconsin Information Network for Successful Schools Web site.	13,000,000	12,500,000	14,000,000	13,500,000
3.	Number of BadgerLink searches.	7,200,000	12,588,300	7,200,000	18,846,700
3.	Number of items loaned out through interlibrary loan program. ¹	4,900,000	5,364,000	5,300,000	N/A

Note: Based on fiscal year.

¹Based on calendar year.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Number of emergency educator licenses issued.	1,900	1,900	1,800
1.	Number of "hits" on Wisconsin Information Network for Successful Schools Web site.	14,000,000	15,000,000	16,000,000
3.	Number of BadgerLink searches.	18,923,000	19,494,000	20,078,800
3.	Number of items loaned out through interlibrary loan program. ¹	6,490,000	6,945,000	7,430,000

Note: Based on fiscal year.

¹Based on calendar year.

DEPARTMENT OF PUBLIC INSTRUCTION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. General Equalization Aids
2. Special Education Categorical Aid Increase
3. Strengthen the Student Achievement Guarantee in Education (SAGE) Program
4. School Breakfast Reimbursement Rate
5. Bilingual-Bicultural Education Aid Increase
6. School Library Aids Reestimate
7. Pupil Transportation Aid
8. Milwaukee Parental Choice Program
9. Milwaukee Public Schools – Student Achievement Improvement Plan
10. Milwaukee Public Schools – Restore Driver's Education Aid
11. 4-Year Old Kindergarten Start-Up Grants
12. World Languages Initiative for Elementary Schools
13. Wisconsin Education for STEM
14. Qualified Economic Offer
15. Declining Enrollment Revenue Limit Exemptions
16. Low Revenue Ceiling Exemption
17. Revenue Limit Exemption for School Safety
18. Revenue Limit Exemption for Mentoring Initial Educators
19. Require Three Years of Math and Science
20. Precollege Scholarship Program
21. Grants for Master Educators
22. National Teacher Certification Reestimate
23. International Education
24. Support Mental Health Programming for the Wisconsin School for the Deaf
25. Expand Distance Learning Opportunities
26. Newsline for the Blind
27. Public Library System Aid
28. Library Service Contracts
29. BadgerLink
30. Milwaukee and Racine Charter School Program
31. Wisconsin Knowledge and Concepts Examination

32. Milwaukee Parental Choice Program Auditor
33. Statewide Data Systems
34. Wind Electricity Generation Facilities
35. Attorney Consolidation
36. Transportation-Related Appropriations
37. Penalty Surcharge Reductions
38. Program Revenue Reestimate
39. Federal Revenue Reestimate
40. Fuel and Utility Reestimate
41. Debt Service Reestimate
42. Restore Power Plan Positions
43. Standard Budget Adjustments

ITEMS NOT APPROVED

44. Heritage Languages
45. Career and Employability Skills
46. Restore Arts to Milwaukee Public Schools
47. Preschool to Grade Five Program
48. Extended Calendar Pilot Grants to Milwaukee Public Schools
49. Engaging Partners for Student Success and Service Learning
50. Sparsity Aid for Small or Rural Districts
51. Library Delivery Services
52. Expanded Bilingual-Bicultural Education Aid
53. Assuring Early Learning Opportunities
54. Eliminate Reduced-Price School Breakfast Fee
55. Fully Fund School Milk Program
56. American Indian Education
57. Supporting Gifted and Talented Pupils
58. Expanding Access to School Health Services
59. Before and After School Learning Opportunities
60. Enhancing PK-16 Councils
61. On-line Learning – Promoting Quality
62. Fully Fund Open Enrollment Transportation Reimbursement

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

	ACTUAL FY06	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY07	FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$5,200,730.3	\$5,436,775.9	\$5,656,416.9	\$5,862,340.2	\$5,541,456.2	\$5,660,891.7
State Operations	27,416.6	27,658.5	31,758.1	31,901.0	30,544.1	30,502.8
Local Assistance	5,043,360.9	5,256,416.9	5,457,101.0	5,647,618.1	5,343,786.8	5,449,691.6
Aids to Ind. & Org.	129,952.8	152,700.5	167,557.8	182,821.1	167,125.3	180,697.3
FEDERAL REVENUE (1)	660,633.4	607,490.7	645,748.5	647,867.4	645,748.5	647,867.4
State Operations	43,640.6	42,128.5	42,351.4	42,162.5	42,351.4	42,162.5
Local Assistance	569,745.2	518,301.4	555,685.1	557,992.9	555,685.1	557,992.9
Aids to Ind. & Org.	47,247.6	47,060.8	47,712.0	47,712.0	47,712.0	47,712.0
PROGRAM REVENUE (2)	34,154.6	38,840.8	39,679.5	39,935.6	39,386.9	39,733.2
State Operations	22,818.6	27,679.2	28,641.8	28,897.9	28,425.1	28,695.5
Local Assistance	11,336.0	11,161.6	11,037.7	11,037.7	10,961.8	11,037.7
SEGREGATED REVENUE (3)	34,408.8	35,254.3	41,849.4	46,900.7	69,820.8	75,617.6
Local Assistance	34,408.8	35,254.3	41,849.4	46,900.7	69,320.8	75,117.6
Aids to Ind. & Org.					500.0	500.0
TOTALS-ANNUAL	5,929,927.1	6,118,361.7	6,383,694.3	6,597,043.9	6,296,412.4	6,424,109.9
State Operations	93,875.8	97,466.2	102,751.3	102,961.4	101,320.6	101,360.8
Local Assistance	5,658,850.9	5,821,134.2	6,065,673.2	6,263,549.4	5,979,754.5	6,093,839.8
Aids to Ind. & Org.	177,200.4	199,761.3	215,269.8	230,533.1	215,337.3	228,909.3

(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 FY07	FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	251.47	252.47	253.47	261.47	260.82
FEDERAL REVENUE (1)	289.10	289.10	289.10	289.10	288.05
PROGRAM REVENUE (2)	74.44	81.94	81.94	79.44	79.14
TOTALS-ANNUAL	615.01	623.51	624.51	630.01	628.01

(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 FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Educational leadership	\$92,999.7	\$96,589.3	\$101,617.1	\$101,864.2	\$100,186.4	\$100,263.6
2. Aids for local educational programming	5,767,584.9	5,951,385.5	6,199,652.1	6,410,643.5	6,123,938.4	6,250,575.9
3. Aids to libraries, individuals and organizations	69,342.5	70,386.9	82,425.1	84,536.2	72,287.6	73,270.4
TOTALS	5,929,927.1	6,118,361.7	6,383,694.3	6,597,043.9	6,296,412.4	6,424,109.9

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. Educational leadership	615.01	623.51	624.51	630.01	628.01
TOTALS	615.01	623.51	624.51	630.01	628.01

(4) All positions are State Operations unless otherwise specified

1. General Equalization Aids

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	149,947,800	0.00	272,109,600	0.00	79,319,200	0.00	156,075,200	0.00
TOTAL	149,947,800	0.00	272,109,600	0.00	79,319,200	0.00	156,075,200	0.00

The Governor recommends increasing funding for general school aid by 1.7 percent in FY08 and an additional 1.6 percent in FY09 over the FY07 base level, to provide \$235,394,400 over the biennium for general school aids. These increases provide property tax relief while enhancing the quality of Wisconsin's schools.

2. Special Education Categorical Aid Increase

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	25,000,000	0.00	50,000,000	0.00	17,420,900	0.00	36,167,500	0.00
TOTAL	25,000,000	0.00	50,000,000	0.00	17,420,900	0.00	36,167,500	0.00

The Governor recommends increasing special education aid by 5.2 percent in FY08 and an additional 5.4 percent in FY09 over the prior year. The additional funding will increase the state's share of special education programming costs from 28.6 percent in FY07 to 28.8 percent in FY08 and 29 percent in FY09.

3. Strengthen the Student Achievement Guarantee in Education (SAGE) Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,366,900	0.00	10,906,900	0.00	10,366,900	0.00	10,906,900	0.00
TOTAL	10,366,900	0.00	10,906,900	0.00	10,366,900	0.00	10,906,900	0.00

The Governor recommends increasing funding for the Student Achievement Guarantee in Education (SAGE) class-size reduction program. The reimbursement rate was increased from \$2,000 to \$2,250 per free and reduced price lunch eligible pupil, beginning in FY08, under 2005 Wisconsin Act 125. This is the first time an increase in the reimbursement rate has been provided since the program began in FY97. The additional funding will be used to fully fund the estimated cost of the SAGE program at the higher reimbursement level. The Governor further recommends increasing funding to allow five more schools to join the SAGE program in FY09.

4. School Breakfast Reimbursement Rate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,229,700	0.00	1,458,200	0.00	1,458,100	0.00	1,835,200	0.00
TOTAL	1,229,700	0.00	1,458,200	0.00	1,458,100	0.00	1,835,200	0.00

The Governor recommends increasing funding to support an increase in the school breakfast reimbursement rate and to fully fund anticipated participation in the program. The rate will increase from 10 cents to 15 cents per breakfast served by public and private schools participating in the school breakfast program and will eliminate the proration of payments to schools.

5. Bilingual-Bicultural Education Aid Increase

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,055,800	0.00	2,040,900	0.00	1,055,800	0.00	2,040,900	0.00
TOTAL	1,055,800	0.00	2,040,900	0.00	1,055,800	0.00	2,040,900	0.00

The Governor recommends increasing funding for bilingual-bicultural aid. The increase will help 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.

6. School Library Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	6,000,000	0.00	11,000,000	0.00	6,000,000	0.00	11,000,000	0.00
TOTAL	6,000,000	0.00	11,000,000	0.00	6,000,000	0.00	11,000,000	0.00

The Governor recommends increasing aid to school libraries based on a reestimate of funding available from the common school fund.

7. Pupil Transportation Aid

The Governor recommends increasing the reimbursement rate for pupils traveling 12 miles or more to or from school, from \$180 to \$220 per pupil. This rate increase will assist rural school districts that have to transport students relatively long distances.

8. Milwaukee Parental Choice Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	8,524,000	0.00	18,340,000	0.00	10,114,000	0.00	18,738,000	0.00
TOTAL	8,524,000	0.00	18,340,000	0.00	10,114,000	0.00	18,738,000	0.00

The Governor recommends reestimating the sum sufficient appropriation for the Milwaukee Parental Choice Program. The Governor further recommends increasing the state's share of costs for the program, from 55 percent to 100 percent, for the cost related to pupils enrolled in the program in excess of 15,000 pupils. This additional state funding will provide substantial property tax relief to Milwaukee taxpayers.

9. Milwaukee Public Schools – Student Achievement Improvement Plan

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	10,000,000	0.00

The Governor recommends creating a new categorical aid program for Milwaukee Public Schools to support initiatives to improve student academic achievement and graduation rates. The initiatives must be supported by research and the plan must be approved by the Department of Administration.

10. Milwaukee Public Schools – Restore Driver's Education Aid

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	100,000	0.00	100,000	0.00	0	0.00	0	0.00
SEG-O	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00

The Governor recommends creating a new categorical aid program to provide a grant to Milwaukee Public Schools to reduce the fee for driver's education courses for low-income pupils by \$150 per eligible pupil.

11. 4-Year Old Kindergarten Start-Up Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,000,000	0.00

The Governor recommends creating a new categorical aid program to provide start-up grants to districts to implement 4-year-old kindergarten. The program will provide districts with two-year grants of up to \$3,000 per pupil in the first year and up to \$1,500 in the second year that a school district offers a 4-year-old kindergarten program. The Governor further recommends that districts adopting a "community approach" to 4-year-old kindergarten, which integrates early child care with education, be given preference for start-up grants.

12. World Languages Initiative for Elementary Schools

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	837,500	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	837,500	0.00	0	0.00	500,000	0.00

The Governor recommends creating a new categorical aid program that will assist schools in establishing a world language curriculum at the elementary level. Under the new program, schools will be able to apply for a six-year grant that will partially offset the costs of establishing foreign language courses in grades one through six.

13. Wisconsin Education for STEM

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	157,500	0.00	157,500	0.00	109,500	0.00	109,500	0.00
TOTAL	157,500	0.00	157,500	0.00	109,500	0.00	109,500	0.00

The Governor recommends creating a new categorical aid program that will assist schools in implementing innovative instructional programming in the fields of science, technology, engineering and math (STEM). Under the new program, schools will use grant funds to target students who are typically underrepresented in STEM courses, improve academic performance and better prepare students for careers in STEM fields. Funding is also provided for professional development to ensure that teachers have the necessary tools and support to implement an effective STEM curriculum.

14. 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 Governor also recommends giving all factors in the arbitration process equal weight. The Governor further recommends permitting contracts of up to three years for teachers, as is the case for all other municipal employees under current law. Repeal of the QEO will 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.

15. Declining Enrollment Revenue Limit Exemptions

The Governor recommends increasing the declining enrollment provision from a 75 percent to a 100 percent hold harmless provision for the purpose of calculating a district's revenue limit. The Governor further recommends that if a district's revenue limit, after consideration of the per pupil adjustment and the low revenue ceiling exemption, but before any other adjustments are made, is less than the district's base revenue from the prior school year, the district's initial revenue limit would be set at the prior year's base revenue. Both of these modifications will provide relief from spending constraints for districts experiencing declining enrollment.

16. Low Revenue Ceiling Exemption

The Governor recommends increasing the low revenue ceiling exemption from \$8,400 in FY07 to \$8,700 in FY08 and \$9,000 in FY09. 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.

17. Revenue Limit Exemption for School Safety

The Governor recommends providing a new exemption to school revenue limits for costs associated with implementing school safety measures. School districts would be eligible to use the exemption if they partner with a local law enforcement agency in creating a school safety plan, which they would be required to submit to the department. The amount of the exemption would be capped at \$25,000 per security officer, limited to one security officer for every 500 high school pupils in the school district, with a minimum of one security officer per district. The local law enforcement agency partner would be required to provide an equal match to pay the cost of providing security officers. School districts could also use the exemption to purchase school safety equipment.

18. Revenue Limit Exemption for Mentoring Initial Educators

The Governor recommends providing a new exemption to school revenue limits for costs associated with conducting mentoring activities for initial educators, as provided under Chapter PI 34, Wisconsin Administrative Code. The amount of the exemption would be capped at \$2,160 per initial educator, less any amount received by the school district for each initial educator under the Mentoring Grant for Initial Educators program. There is no limit on the number of initial educators for whom the new exemption could be taken.

19. Require Three Years of Math and Science

The Governor recommends increasing the number of math and science credits required to receive a high school diploma from two to three. This requirement will first apply to pupils graduating from high school in 2011.

20. Precollege Scholarship Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	108,900	0.00	108,900	0.00	108,900	0.00	108,900	0.00
TOTAL	108,900	0.00	108,900	0.00	108,900	0.00	108,900	0.00

The Governor recommends increasing funding for the Precollege Scholarship Program, changing the name of the Minority Group Pupil Scholarships to the Precollege Scholarship Program and amending the statutory program language to clearly reflect the focus of the program on economically disadvantaged pupils.

21. Grants for Master Educators

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	208,000	0.00	342,600	0.00	208,000	0.00	342,600	0.00
TOTAL	208,000	0.00	342,600	0.00	208,000	0.00	342,600	0.00

The Governor recommends increasing funding for the national teacher certification grant program to reflect expanding the program to include grants for individuals who receive master educator licenses from the department under the new teacher licensure administrative 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. The Governor further recommends doubling the continuing grant for master educators from \$2,500 to \$5,000 for those who teach in schools with a high proportion of pupils from low-income families.

22. National Teacher Certification Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	129,400	0.00	317,800	0.00	129,400	0.00	317,800	0.00
TOTAL	129,400	0.00	317,800	0.00	129,400	0.00	317,800	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. The Governor further recommends doubling the continuing grant for nationally certified teachers from \$2,500 to \$5,000 for those who teach in schools with a high proportion of pupils from low-income families.

23. International Education

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	38,000	0.00	38,000	0.00	38,000	0.00	38,000	0.00
TOTAL	38,000	0.00	38,000	0.00	38,000	0.00	38,000	0.00

The Governor recommends providing funding for several international education initiatives: (a) reactivate the Japan Teacher Seminar to host visiting Japanese teachers and administrators; (b) initiate the France Teacher/Administrator Exchange Project; and (c) implement the China Initiative, a summer orientation program for visiting Chinese teachers.

24. Support Mental Health Programming for the Wisconsin School for the Deaf

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	38,300	0.00	33,300	0.00	38,300	0.00	33,300	0.00
TOTAL	38,300	0.00	33,300	0.00	38,300	0.00	33,300	0.00

The Governor recommends increasing funding to support the mental health intervention program in the residential hall of the Wisconsin School for the Deaf. Funding will be used to purchase equipment, provide staff training and contract for specialized services.

25. Expand Distance Learning Opportunities

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	105,000	0.00	5,000	0.00	17,500	0.00	30,000	0.00
TOTAL	105,000	0.00	5,000	0.00	17,500	0.00	30,000	0.00

The Governor recommends increasing funding to allow the department to enter into a master lease agreement to purchase equipment that will be used to expand distance learning opportunities offered by the Wisconsin Educational Services Program for the Deaf and Hard of Hearing. The Governor further recommends providing \$5,000 annually for ongoing maintenance costs associated with the expansion.

26. Newslines for the Blind

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-67,500	0.00	-67,500	0.00	-67,500	0.00	-67,500	0.00
SEG-O	106,000	0.00	108,000	0.00	106,000	0.00	108,000	0.00
TOTAL	38,500	0.00	40,500	0.00	38,500	0.00	40,500	0.00

The Governor recommends increasing funding for Newslines for the Blind. The Governor further recommends appropriating the funding directly to an existing appropriation within the department that receives monies from the universal service fund, the funding source for Newslines for the Blind.

27. Public Library System Aid

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	9,639,400	0.00	10,394,200	0.00	0	0.00	0	0.00
SEG-O	0	0.00	0	0.00	616,800	0.00	1,262,300	0.00
TOTAL	9,639,400	0.00	10,394,200	0.00	616,800	0.00	1,262,300	0.00

The Governor recommends increasing aid to public library systems to maintain the current 8.1 percent level of state support for public library costs. The Governor further recommends funding the increase with universal service fund SEG.

28. Library Service Contracts

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	257,300	0.00	220,300	0.00	257,300	0.00	220,300	0.00
TOTAL	257,300	0.00	220,300	0.00	257,300	0.00	220,300	0.00

The Governor recommends increasing funding to fully support the costs of library service contracts, under which the department contracts with special purpose libraries and other resource providers in and outside the state to provide specialized library materials and information not available in Wisconsin's public libraries or in the Reference and Loan Library.

29. BadgerLink

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	489,100	0.00	538,400	0.00	31,200	0.00	80,500	0.00
TOTAL	489,100	0.00	538,400	0.00	31,200	0.00	80,500	0.00

The Governor recommends increasing funding to maintain the current level of BadgerLink services. Badgerlink provides Wisconsin citizens with free on-line access to newspapers, journals and other reference materials for which a fee would usually be charged.

30. Milwaukee and Racine Charter School Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,153,500	0.00	10,199,500	0.00	4,614,500	0.00	9,239,500	0.00
TOTAL	5,153,500	0.00	10,199,500	0.00	4,614,500	0.00	9,239,500	0.00

The Governor recommends reestimating the sum sufficient appropriation for payments under the Milwaukee/Racine Charter School program. The Governor further recommends doubling state reimbursement per pupil for a residential charter school chartered by the City of Milwaukee.

31. Wisconsin Knowledge and Concepts Examination

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00

The Governor recommends increasing funding to offset decreases in federal support for the costs of updating and administering the Wisconsin Knowledge and Concepts Examination.

32. Milwaukee Parental Choice Program Auditor

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	67,100	1.00	87,800	1.00	0	0.00	0	0.00
PR-O	0	0.00	0	0.00	67,100	1.00	87,800	1.00
TOTAL	67,100	1.00	87,800	1.00	67,100	1.00	87,800	1.00

The Governor recommends providing funding and position authority for an additional auditor position for the Milwaukee Parental Choice Program to ensure that participating schools comply with state statutes and rules, and to address the increased work load associated with increasing enrollment in the program. The new position will be funded by assessing a fee on all schools participating in the program.

33. Statewide Data Systems

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	287,200	0.00	287,200	0.00	0	0.00	0	0.00
PR-S	295,100	5.00	385,000	5.00	241,600	4.00	313,600	4.00
TOTAL	582,300	5.00	672,200	5.00	241,600	4.00	313,600	4.00

The Governor recommends providing funding and position authority to maintain statewide data systems in response to decreased federal support for these federally mandated data reporting systems. The permanent positions will replace existing contractor and limited term employee positions. The new positions will be funded internally with chargebacks to the appropriate divisions within the department.

34. Wind Electricity Generation Facilities

The Governor recommends authorizing school boards to construct or acquire a wind electricity generation facility and to use or sell the energy generated by the facility. Any school board engaging in this activity would be required to incorporate information about the wind electricity generation facility into its curriculum.

35. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-0.65
PR-F	0	0.00	0	0.00	0	0.00	0	-1.05
PR-O	0	0.00	0	0.00	0	0.00	0	-0.30
TOTAL	0	0.00	0	0.00	0	0.00	0	-2.00

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 July 1, 2008. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 2.0 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 #1.

36. Transportation-Related Appropriations

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-27,812,500	0.00	-27,812,500	0.00
SEG-O	0	0.00	0	0.00	27,812,500	0.00	27,812,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting funding for pupil transportation from GPR to transportation fund SEG.

37. Penalty Surcharge Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-108,300	0.00	0	0.00
TOTAL	0	0.00	0	0.00	-108,300	0.00	0	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 #9.

38. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-107,000	0.00	51,800	0.00	-107,000	0.00	51,800	0.00
PR-S	31,300	0.00	17,800	0.00	31,300	0.00	17,800	0.00
TOTAL	-75,700	0.00	69,600	0.00	-75,700	0.00	69,600	0.00

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

39. Federal Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	36,442,700	0.00	38,561,600	0.00	36,442,700	0.00	38,561,600	0.00
TOTAL	36,442,700	0.00	38,561,600	0.00	36,442,700	0.00	38,561,600	0.00

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

40. Fuel and Utility Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	68,300	0.00	93,800	0.00
TOTAL	0	0.00	0	0.00	68,300	0.00	93,800	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.

41. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-78,800	0.00	-116,100	0.00
TOTAL	0	0.00	0	0.00	-78,800	0.00	-116,100	0.00

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

42. Restore Power Plant Positions

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	10.00	0	10.00
TOTAL	0	0.00	0	0.00	0	10.00	0	10.00

The Governor recommends restoring position authority needed for continued operation of state-owned power and wastewater treatment plants.

43 Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,097,000	0.00	1,097,000	0.00	847,000	0.00	847,000	0.00
PR-F	1,815,100	0.00	1,815,100	0.00	1,815,100	0.00	1,815,100	0.00
PR-O	212,200	0.00	212,200	0.00	212,200	0.00	212,200	0.00
PR-S	276,700	0.00	276,700	0.00	276,700	0.00	276,700	0.00
TOTAL	3,401,000	0.00	3,401,000	0.00	3,151,000	0.00	3,151,000	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$752,400 in each year); (b) removal of noncontinuing elements from the base (-\$250,000 in each year); (c) full funding of continuing position salaries and fringe benefits (\$3,746,100 in each year); (d) overtime (\$349,500 in each year); and (e) night and weekend differential pay (\$57,800 in each year).

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	FY08		FY09	
		Dollars	Positions	Dollars	Positions
43. Heritage Languages	GPR	52,500	0.00	148,500	0.00
44. Career and Employability Skills	GPR	125,000	0.00	125,000	0.00
45. Restore Arts to Milwaukee Public Schools	GPR	0	0.00	1,000,000	0.00
46. Preschool to Grade Five Program	GPR	367,700	0.00	367,700	0.00
47. Extended Calendar Pilot Grants to Milwaukee Public Schools	GPR	0	0.00	1,500,000	0.00
48. Engaging Partners for Student Success and Service Learning	GPR	165,000	0.00	165,000	0.00
	PR-S	67,400	1.50	86,700	1.50
49. Sparsity Aid for Small or Rural Districts	GPR	0	0.00	26,462,400	0.00
50. Library Delivery Services	GPR	382,000	0.00	401,000	0.00
51. Expanded Bilingual-Bicultural Education Aid	GPR	0	0.00	6,195,000	0.00
52. Assuring Early Learning Opportunities	GPR	272,200	0.00	194,900	0.00
	PR-O	70,500	1.00	92,100	1.00
53. Eliminate Reduced-Price School Breakfast Fee	GPR	1,100,000	0.00	1,100,000	0.00
54. Fully Fund School Milk Program	GPR	326,300	0.00	409,300	0.00
55. American Indian Education	PR-S	60,000	0.00	40,000	0.00
56. Supporting Gifted and Talented Pupils	GPR	182,000	0.00	182,000	0.00
57. Expanding Access to School Health Services	GPR	1,000,000	0.00	1,000,000	0.00
58. Before and After School Learning Opportunities	GPR	0	0.00	5,000,000	1.00
59. Enhancing PK-16 Councils	GPR	385,000	0.00	385,000	0.00
60. On-line Learning – Promoting Quality	GPR	49,000	0.00	44,500	0.00
61. Fully Fund Open Enrollment Transportation Reimbursement	GPR	323,500	0.00	401,800	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	4,730,200	0.00	45,082,100	1.00
	PR-O	70,500	1.00	92,100	1.00
	PR-S	127,400	1.50	126,700	1.50