

DEPARTMENT OF PUBLIC INSTRUCTION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	5,628,378,200	5,325,646,900	-5.4	5,419,846,100	1.8
PR-F	648,836,700	1,170,195,100	80.4	1,130,413,500	-3.4
PR-O	22,338,700	22,572,600	1.0	22,917,300	1.5
PR-S	17,463,000	18,588,400	6.4	18,555,000	-0.2
SEG-O	47,705,100	87,754,700	84.0	88,521,100	0.9
TOTAL	6,364,721,700	6,624,757,700	4.1	6,680,253,000	0.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
GPR	261.46	261.46	0.00	261.46	0.00
PR-F	290.10	288.10	-2.00	288.10	0.00
PR-O	33.05	34.05	1.00	34.05	0.00
PR-S	46.89	46.89	0.00	46.89	0.00
TOTAL	631.50	630.50	-1.00	630.50	0.00

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

2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Number of emergency educator licenses issued.	1,900	1,707	1,900	1,757
1.	Number of "hits" on Wisconsin Information Network for Successful Schools Web site.	14,000,000	15,855,800	15,000,000	20,088,800
3.	Number of BadgerLink searches.	18,923,000	18,765,600	19,494,000	18,186,000
3.	Number of items loaned out through interlibrary loan program. ¹	6,490,000	7,314,400	6,945,000	N/A

Note: Based on fiscal year.

¹Based on calendar year.

2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Number of emergency educator licenses issued.	1,750	1,750	1,750
1.	Number of "hits" on Wisconsin Information Network for Successful Schools Web site.	21,500,000	22,500,000	23,500,000
3.	Number of BadgerLink searches.	18,000,000	18,180,000	18,361,800
3.	Number of items loaned out through interlibrary loan program. ¹	7,770,000	8,158,000	8,565,900

Note: Based on fiscal year.

¹Based on calendar year.

DEPARTMENT OF PUBLIC INSTRUCTION

GOVERNOR'S BUDGET RECOMMENDATIONS

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5. General Equalization Aids Federal Offset and 2008-09 Lapse
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26. Revitalization of Tribal Languages Grants
27. Milwaukee and Racine Charter School Program Reestimate
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29. Project Lead the Way
30. Wisconsin Knowledge and Concepts Examination
31. Wisconsin Alternate Assessment for Students with Disabilities

32. Penalty Surcharge Reestimate
33. Transportation-Related Appropriations
34. Program Revenue Reestimates
35. Federal Program Reestimates
36. Fuel and Utilities Reestimate
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39. World Languages Initiative for Elementary Schools
40. International Education
41. Environmental Education Consultant
42. Advanced Placement Grants
43. Supporting Gifted and Talented Pupils
44. Heritage Language Learning Initiative
45. Bilingual-Bicultural Education Aid Increase
46. Expended Bilingual-Bicultural Education Aid
47. Alternative Education Grants
48. School Nurse Grant Program
49. School Safety Grants
50. School Breakfast Reimbursement
51. School Milk Program Reimbursement
52. School Lunch Matching Reimbursement
53. Preschool to Grade 5 Program
54. Head Start State Supplement
55. Homeless Grants
56. Pupil Transportation Aid
57. Sparsity Aid for Small and Rural Districts
58. Wisconsin Center for the Blind and Visually Impaired – Operations and Resources
59. Wisconsin Educational Services Program - Deaf and Hard of Hearing – Operations and Resources
60. Library Delivery Services
61. On-Line Licensing System
62. On-Line Student Assessments
63. Wisconsin Knowledge and Concept Examination in Spanish and Hmong
64. Milwaukee Parental Choice Program – Open Enrollment On-Line Systems
65. Longitudinal Data System
66. Services for Drivers Position Authority
67. Liability Insurance Increases

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

	ACTUAL FY08	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY09	FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$5,380,966.1	\$5,628,378.2	\$5,930,296.1	\$6,188,280.4	\$5,325,646.9	\$5,419,846.1
State Operations	28,976.3	29,882.7	38,824.4	39,363.7	30,275.4	30,099.3
Local Assistance	5,185,464.6	5,415,631.3	5,686,996.8	5,925,381.0	5,106,717.4	5,186,393.3
Aids to Ind. & Org.	166,525.2	182,864.2	204,474.9	223,535.7	188,654.1	203,353.5
FEDERAL REVENUE (1)	688,198.4	648,836.7	715,995.1	715,313.5	1,170,195.1	1,130,413.5
State Operations	43,147.3	43,131.8	45,466.7	44,785.1	45,466.7	44,785.1
Local Assistance	590,626.4	557,992.9	616,103.7	616,103.7	1,070,303.7	1,031,203.7
Aids to Ind. & Org.	54,424.7	47,712.0	54,424.7	54,424.7	54,424.7	54,424.7
PROGRAM REVENUE (2)	33,065.3	39,801.7	41,612.7	41,901.9	41,161.0	41,472.3
State Operations	23,514.9	28,764.0	30,561.9	30,851.1	30,299.0	30,610.3
Local Assistance	9,550.4	11,037.7	11,050.8	11,050.8	10,862.0	10,862.0
SEGREGATED REVENUE (3)	51,456.5	47,705.1	48,833.1	49,073.2	87,754.7	88,521.1
State Operations					1,134.3	1,169.8
Local Assistance	51,456.5	47,705.1	48,833.1	49,073.2	86,125.4	86,856.3
Aids to Ind. & Org.					495.0	495.0
TOTALS-ANNUAL	6,153,686.3	6,364,721.7	6,736,737.0	6,994,569.0	6,624,757.7	6,680,253.0
State Operations	95,638.5	101,778.5	114,853.0	114,999.9	107,175.4	106,664.5
Local Assistance	5,837,097.9	6,032,367.0	6,362,984.4	6,601,608.7	6,274,008.5	6,315,315.3
Aids to Ind. & Org.	220,949.9	230,576.2	258,899.6	277,960.4	243,573.8	258,273.2

(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 FY09	FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	261.46	266.46	267.46	261.46	261.46
FEDERAL REVENUE (1)	290.10	288.10	288.10	288.10	288.10
PROGRAM REVENUE (2)	79.94	80.74	80.74	80.94	80.94
TOTALS-ANNUAL	631.50	635.30	636.30	630.50	630.50

(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 FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Educational leadership	\$94,505.5	\$100,681.3	\$113,491.7	\$113,587.1	\$106,041.1	\$105,494.7
2. Aids for local educational programming	5,980,196.2	6,190,446.6	6,530,786.8	6,787,096.6	6,437,769.2	6,492,727.1
3. Aids to libraries, individuals and organizations	78,984.6	73,593.8	92,458.5	93,885.3	80,947.4	82,031.2
TOTALS	6,153,686.3	6,364,721.7	6,736,737.0	6,994,569.0	6,624,757.7	6,680,253.0

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. Educational leadership	631.50	635.30	636.30	630.50	630.50
TOTALS	631.50	635.30	636.30	630.50	630.50

(4) All positions are State Operations unless otherwise specified

1. Government Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-602,700	0.00	-602,700	0.00
TOTAL	0	0.00	0	0.00	-602,700	0.00	-602,700	0.00

The Governor recommends reducing expenditure authority in the department's state operations appropriation in the amounts shown to create additional operational efficiencies and balance the budget.

2. Across-the-Board 1 Percent Reduction

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-54,072,800	0.00	-54,072,800	0.00
PR-O	0	0.00	0	0.00	-223,600	0.00	-223,600	0.00
PR-S	0	0.00	0	0.00	-177,200	0.00	-177,200	0.00
SEG-O	0	0.00	0	0.00	-879,100	0.00	-879,100	0.00
TOTAL	0	0.00	0	0.00	-55,352,700	0.00	-55,352,700	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

3. Additional GPR Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-902,000	0.00	-902,000	0.00
TOTAL	0	0.00	0	0.00	-902,000	0.00	-902,000	0.00

The Governor recommends reducing funding by the amounts shown to balance the budget. The Governor also recommends providing the secretary of the Department of Administration the authority to allocate funds that may be received from federal economic recovery legislation that are intended to stabilize state budgets, as prescribed in that legislation, to offset reductions to agencies.

4. General Equalization Aids

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	187,025,100	0.00	379,188,100	0.00	47,995,000	0.00	69,940,700	0.00
TOTAL	187,025,100	0.00	379,188,100	0.00	47,995,000	0.00	69,940,700	0.00

The Governor recommends increasing funding for general school aid by 1 percent in FY10 and an additional 1.5 percent in FY11 over the FY09 general school aid funding level, to provide \$118 million over the biennium for general school aids.

5. General Equalization Aids Federal Offset and 2008-09 Lapse

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-277,000,000	0.00	-221,000,000	0.00
PR-F	0	0.00	0	0.00	277,000,000	0.00	221,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends using federal economic stimulus funds to offset reductions to general equalization aid in the 2009-11 biennium. The Governor also recommends lapsing \$291 million GPR in general equalization aid to the general fund in the 2008-09 fiscal year and offsetting the lapse with federal economic stimulus funds.

6. Revenue Limit Exemptions for School Safety, Nurses and Transportation

The Governor recommends phasing in, over a three year period, a new exemption to school revenue limits starting in FY11 for the following items which are not directly related to the delivery of instructional services: (a) the costs of school safety equipment and compensation costs of security officers up to \$100 per pupil or \$40,000, whichever is greater; (b) the salary and fringe benefit costs of school nurses employed by a school district; and (c) prior-year transportation costs per pupil above the statewide average.

7. Low Revenue Ceiling Exemption

The Governor recommends increasing the low revenue ceiling exemption from \$9,000 in FY09 to \$9,400 in FY10 and \$9,800 in FY11. 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.

8. Milwaukee Parental Choice Program

The Governor recommends improving the quality and accountability of the Milwaukee Parental Choice Program by requiring Choice schools to: (a) employ teachers and administrators with bachelor's degrees; (b) be accredited by August 1 prior to the beginning of the school year; (c) schedule the same number of instructional hours as required for public schools; (d) adopt academic standards and administer all tests required for public schools; (e) implement the same promotion policies currently required by statute for public schools; (f) maintain pupil progress reports, provide a diploma or certificate for students meeting graduation requirements, and transfer or provide records under certain conditions; (g) provide certain information about school policies and performance to applicants upon request; and (h) give preference to siblings if the program's enrollment cap is reached and a waiting list is implemented.

9. Milwaukee Public Schools – Equalization Aid Formula Changes

The Governor recommends changing the calculation of "guaranteed valuation" in the general equalization aid formula for the Milwaukee Public Schools to include pupils enrolled in the Milwaukee Parental Choice Program. The number of Choice pupils included in the calculation will increase annually by 10 percent increments from 10 percent of Choice pupils in the 2009-10 school year to 50 percent in the 2013-14 school year and every year thereafter. This change will provide additional equalization aid to the Milwaukee Public Schools.

10. Milwaukee Public Schools – Finances and Operations

The Governor recommends directing the Legislative Reference Bureau to prepare a bill for introduction during the 2009 legislative session that addresses the findings of a review of the finances and operations of Milwaukee Public Schools conducted at the request of the Governor and the Mayor of Milwaukee.

11. Milwaukee Parental Choice Program Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10 Dollars	FY10 Positions	FY11 Dollars	FY11 Positions	FY10 Dollars	FY10 Positions	FY11 Dollars	FY11 Positions
GPR	11,889,300	0.00	24,436,200	0.00	6,607,000	0.00	13,214,000	0.00
TOTAL	11,889,300	0.00	24,436,200	0.00	6,607,000	0.00	13,214,000	0.00

The Governor recommends increasing funding based on reestimates of the sum sufficient appropriation for the Milwaukee Parental Choice Program to reflect an increase in the number of pupils participating in the program.

12. Milwaukee Parental Choice Program Auditor

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	71,300	1.00	92,900	1.00	0	0.00	0	0.00
PR-O	0	0.00	0	0.00	71,300	1.00	92,900	1.00
TOTAL	71,300	1.00	92,900	1.00	71,300	1.00	92,900	1.00

The Governor recommends providing expenditure 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.

13. Student Achievement Guarantee in Education (SAGE) Program Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,711,200	0.00	5,441,400	0.00	4,831,000	0.00	6,561,200	0.00
TOTAL	3,711,200	0.00	5,441,400	0.00	4,831,000	0.00	6,561,200	0.00

The Governor recommends fully funding the Student Achievement Guarantee in Education (SAGE) class-size reduction program. The program provides funding for approximately 50,000 low-income pupils in kindergarten through third grade in 470 schools statewide.

14. High Poverty Aid

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,120,000	0.00	3,120,000	0.00
TOTAL	0	0.00	0	0.00	3,120,000	0.00	3,120,000	0.00

The Governor recommends increasing aid to high poverty districts to reflect an increase in the number of eligible districts. School districts with at least 50 percent of pupils eligible for free or reduced-price lunch are eligible to receive funding under the program.

15. 4-Year-Old Kindergarten Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,225,000	0.00	1,500,000	0.00	1,030,000	0.00	1,030,000	0.00
TOTAL	6,225,000	0.00	1,500,000	0.00	1,030,000	0.00	1,030,000	0.00

The Governor recommends increasing funding for start-up grants to districts to implement 4-year-old kindergarten programs. Districts adopting a "community approach" to 4-year-old kindergarten, which integrates early child care with education, will continue to be given preference for grant funding.

16. Aid for Special Education

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	34,865,200	0.00	63,229,700	0.00	3,741,900	0.00	3,741,900	0.00
TOTAL	34,865,200	0.00	63,229,700	0.00	3,741,900	0.00	3,741,900	0.00

The Governor recommends increasing aid for special education.

17. Qualified Economic Offer

The Governor recommends repealing the qualified economic offer, by which a school board can avoid binding arbitration if it offers teachers a compensation package that meets qualified economic offer requirements. The Governor also recommends eliminating revenue limits and local economic conditions as factors to be considered in arbitration procedures for teachers. The Governor further recommends improving efficiency by permitting contracts of up to four years for school district employees and authorizing two or more collective bargaining units consisting of school district employees to combine for the purposes of bargaining. See Employment Relations Commission, Item #3.

18. 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 2013.

19. Consolidated School District – Revenue Limit

The Governor recommends clarifying the procedure for calculating the revenue limit of a consolidated school district by specifying that authority granted under a referendum to exceed revenue limits, which passed prior to the consolidation, expires on the date the consolidation goes into effect.

20. Consolidated School District – School Board Membership

The Governor recommends allowing an individual to serve as an elected representative on both the school board of an existing school district and the board of a consolidated district between the date of an election for the school board of the consolidated district and the date the consolidation takes effect.

21. Master Educators and National Teacher Certification Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	417,900	0.00	735,300	0.00	417,900	0.00	735,300	0.00
TOTAL	417,900	0.00	735,300	0.00	417,900	0.00	735,300	0.00

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

22. Public Library System Aid

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,476,800	0.00	11,294,600	0.00	-11,297,400	0.00	-11,297,400	0.00
SEG-O	0	0.00	0	0.00	11,708,900	0.00	12,224,700	0.00
TOTAL	10,476,800	0.00	11,294,600	0.00	411,500	0.00	927,300	0.00

The Governor recommends increasing aid to public library systems to maintain the current 8.2 percent level of state support for public library costs. The Governor further recommends funding both the increase and base funding with universal service fund SEG.

23. Newline for the Blind

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	5,000	0.00	9,700	0.00	5,000	0.00	9,700	0.00
TOTAL	5,000	0.00	9,700	0.00	5,000	0.00	9,700	0.00

The Governor recommends increasing expenditure authority for Newline for the Blind, which provides access to newspapers for people who are unable to read printed materials.

24. BadgerLink

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,123,000	0.00	1,358,400	0.00	257,000	0.00	467,400	0.00
TOTAL	1,123,000	0.00	1,358,400	0.00	257,000	0.00	467,400	0.00

The Governor recommends increasing expenditure authority to maintain the current level of BadgerLink services. BadgerLink provides Wisconsin citizens with free on-line access to newspapers, journals and other reference materials.

25. Library Service Contracts

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	48,100	0.00	83,600	0.00	-1,097,200	0.00	-1,097,200	0.00
SEG-O	0	0.00	0	0.00	1,145,300	0.00	1,180,800	0.00
TOTAL	48,100	0.00	83,600	0.00	48,100	0.00	83,600	0.00

The Governor recommends increasing expenditure authority to 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 specialty library materials and information not available in Wisconsin's public libraries or in the Reference and Loan Library. The Governor further recommends funding both the increase and base funding with universal service fund SEG.

26. Revitalization of Tribal Languages Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	260,000	0.00	260,000	0.00	250,000	0.00	250,000	0.00
TOTAL	260,000	0.00	260,000	0.00	250,000	0.00	250,000	0.00

The Governor recommends creating a competitive grant program for school districts or cooperative educational service agencies, acting in conjunction with tribal education authorities, to support innovative, effective instruction in American Indian languages. The Governor also recommends funding the grant with tribal gaming revenue. See Department of Administration, Item #21.

27. Milwaukee and Racine Charter School Program Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	9,303,500	0.00	15,500,000	0.00	-577,500	0.00	7,197,500	0.00
TOTAL	9,303,500	0.00	15,500,000	0.00	-577,500	0.00	7,197,500	0.00

The Governor recommends reestimating the sum sufficient appropriation for payments under the Milwaukee and Racine Charter School program to reflect an increase in the number of pupils participating in the program.

28. Adult Literacy Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	22,400	0.00	22,400	0.00
TOTAL	0	0.00	0	0.00	22,400	0.00	22,400	0.00

The Governor recommends increasing funding for adult literacy grants to support programs that train community-based adult literacy staff and establish volunteer-based programs.

29. Project Lead the Way

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	503,000	0.00	2,736,500	0.00	250,000	0.00	250,000	0.00
TOTAL	503,000	0.00	2,736,500	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing a grant to Project Lead the Way to provide professional development services and software to participating high schools in the state.

30. Wisconsin Knowledge and Concepts Examination

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	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 for increased costs of updating and administering the Wisconsin Knowledge and Concepts Examinations due to requirements under the federal No Child Left Behind law.

31. Wisconsin Alternate Assessment for Students with Disabilities

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00

The Governor recommends increasing funding for costs associated with developing and administering the alternate assessment for students with disabilities required under the federal No Child Left Behind law.

32. Penalty Surcharge Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-112,200	0.00	-111,700	0.00
TOTAL	0	0.00	0	0.00	-112,200	0.00	-111,700	0.00

The Governor recommends adjusting the distribution of revenue from the penalty surcharge administered by the Department of Justice to reflect current revenue projections. See Department of Justice, Item #7.

33. Transportation-Related Appropriations

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	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 general purpose revenue to transportation fund SEG.

34. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	247,500	0.00	570,600	0.00	247,500	0.00	570,600	0.00
PR-S	807,600	0.00	773,700	0.00	807,600	0.00	773,700	0.00
TOTAL	1,055,100	0.00	1,344,300	0.00	1,055,100	0.00	1,344,300	0.00

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

35. Federal Program Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	66,255,900	0.00	65,574,300	0.00	243,455,900	0.00	259,674,300	0.00
TOTAL	66,255,900	0.00	65,574,300	0.00	243,455,900	0.00	259,674,300	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding, including federal economic stimulus funds.

36. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	82,400	0.00	108,600	0.00
TOTAL	0	0.00	0	0.00	82,400	0.00	108,600	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.

37. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	33,200	0.00	-169,100	0.00
TOTAL	0	0.00	0	0.00	33,200	0.00	-169,100	0.00

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

38. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	262,500	0.00	262,500	0.00	0	0.00	0	0.00
PR-F	902,500	-2.00	902,500	-2.00	902,500	-2.00	902,500	-2.00
PR-O	138,700	0.00	138,700	0.00	138,700	0.00	138,700	0.00
PR-S	357,200	0.00	357,200	0.00	357,200	0.00	357,200	0.00
TOTAL	1,660,900	-2.00	1,660,900	-2.00	1,398,400	-2.00	1,398,400	-2.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$830,100 in each year); (b) removal of noncontinuing elements from the base (-\$512,500 and -2.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (\$2,212,200 in each year); (d) overtime (\$347,700 in each year); (e) night and weekend differential pay (\$57,600 in each year); (f) full funding of lease and directed moves costs (\$123,500 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	FY10		FY11	
		Dollars	Positions	Dollars	Positions
39. World Languages Initiative for Elementary Schools	GPR	0	0.00	812,500	0.00
40. International Education	GPR	37,000	0.00	37,000	0.00
41. Environmental Education Consultant	GPR	74,800	1.00	97,600	1.00
42. Advanced Placement Grants	GPR	443,000	0.00	443,000	0.00
43. Supporting Gifted and Talented Pupils	GPR	227,000	0.00	227,000	0.00
44. Heritage Language Learning Initiative	GPR	0	0.00	200,000	0.00
45. Bilingual-Bicultural Education Aid Increase	GPR	2,314,100	0.00	3,412,500	0.00
46. Expended Bilingual-Bicultural Education Aid	GPR	0	0.00	8,902,400	0.00
47. Alternative Education Grants	GPR	5,000,000	0.00	5,000,000	0.00
48. School Nurse Grant Program	GPR	1,280,000	0.00	1,280,000	0.00
49. School Safety Grants	GPR	0	0.00	5,250,000	1.00
50. School Breakfast Reimbursement	GPR	1,263,100	0.00	2,176,900	0.00
51. School Milk Program Reimbursement	GPR	447,400	0.00	541,300	0.00
52. School Lunch Matching Reimbursement	GPR	2,500,000	0.00	2,500,000	0.00
53. Preschool to Grade 5 Program	GPR	367,700	0.00	367,700	0.00
54. Head Start State Supplement	GPR	2,934,000	0.00	2,934,000	0.00
55. Homeless Grants	GPR	0	0.00	1,179,200	0.00
56. Pupil Transportation Aid	GPR	7,507,500	0.00	7,507,500	0.00
57. Sparsity Aid for Small and Rural Districts	GPR	4,555,400	0.00	4,555,400	0.00
58. Wisconsin Center for the Blind and Visually Impaired – Operations and Resources	GPR	317,300	0.00	238,900	0.00
59. Wisconsin Educational Services Program - Deaf and Hard of Hearing – Operations and Resources	GPR	1,003,800	0.00	1,005,700	0.00
60. Library Delivery Services	GPR	216,000	0.00	232,000	0.00
61. On-Line Licensing System	GPR	3,000,000	0.00	300,000	0.00
	PR-O	0	0.50	0	0.50
62. On-Line Student Assessments	GPR	500,000	0.00	3,000,000	0.00
63. Wisconsin Knowledge and Concept Examination in Spanish and Hmong	GPR	250,000	0.00	250,000	0.00
64. Milwaukee Parental Choice Program – Open Enrollment On-Line Systems	GPR	104,800	0.00	110,800	0.00
65. Longitudinal Data System	GPR	211,100	3.00	275,000	3.00
66. Services for Drivers Position Authority	PR-S	0	0.30	0	0.30
67. Liability Insurance Increases	GPR	65,000	0.00	65,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	34,619,000	4.00	52,901,400	5.00
	PR-O	0	0.50	0	0.50
	PR-S	0	0.30	0	0.30